



**United Nations**

# **Advisory Committee on Administrative and Budgetary Questions**

**First report on the proposed programme  
budget for 2024**

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**First report on the proposed programme budget for 2024**



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*Note*

Symbols of United Nations documents are composed of letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.



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## Abbreviations

ASG	Assistant Secretary-General
BINUH	United Nations Integrated Office in Haiti
CEB	United Nations System Chief Executives Board for Coordination
COVID-19	coronavirus disease
DSG	Deputy Secretary-General
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLAC	Economic Commission for Latin America and the Caribbean
ESCAP	Economic and Social Commission for Asia and the Pacific
ESCWA	Economic and Social Commission for Western Asia
FAO	Food and Agriculture Organization of the United Nations
FS	Field Service
GIS	geographic information system
GS (OL)	General Service (Other level)
GS (PL)	General Service (Principal level)
IAEA	International Atomic Energy Agency
ICAO	International Civil Aviation Organization
ICSC	International Civil Service Commission
ICT	information and communications technology
IFAD	International Fund for Agricultural Development
ILO	International Labour Organization
IMF	International Monetary Fund
IOM	International Organization for Migration
IPSAS	International Public Sector Accounting Standards
IRMCT	International Residual Mechanism for Criminal Tribunals
ITC	International Trade Centre
LL	Local level
LT	Language Teachers
MINUJUSTH	United Nations Mission for Justice Support in Haiti
MINUSMA	United Nations Multidimensional Integrated Stabilization Mission in Mali
NEPAD	New Partnership for Africa's Development
NGO	non-governmental organization
NPO	National Professional Officer
OECD	Organisation for Economic Co-operation and Development
OHCHR	Office of the United Nations High Commissioner for Human Rights

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OIOS	Office of Internal Oversight Services
SS	Security Service
TC	Trades and Crafts
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission for Iraq
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNCTAD	United Nations Conference on Trade and Development
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UN-Habitat	United Nations Human Settlements Programme
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIDIR	United Nations Institute for Disarmament Research
UNIDO	United Nations Industrial Development Organization
UNIFIL	United Nations Interim Force in Lebanon
UNIOGBIS	United Nations Integrated Peacebuilding Office in Guinea-Bissau
UNITAMS	United Nations Integrated Transition Assistance Mission in the Sudan
UNITAR	United Nations Institute for Training and Research
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNODC	United Nations Office on Drugs and Crime
UNOPS	United Nations Office for Project Services
UNOWAS	United Nations Office for West Africa and the Sahel
UNRISD	United Nations Research Institute for Social Development
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNSOS	United Nations Support Office in Somalia
UNTSO	United Nations Truce Supervision Organization
UNU	United Nations University
UNV	United Nations Volunteers
UN-Women	United Nations Entity for Gender Equality and the Empowerment of Women
USG	Under-Secretary-General
VAT	value added tax
VHF	very high frequency
WFP	World Food Programme

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WHO	World Health Organization
WMO	World Meteorological Organization
WIPO	World Intellectual Property Organization
WTO	World Trade Organization

## Preface

1. The major functions of the Advisory Committee on Administrative and Budgetary Questions, as defined by the General Assembly in its resolution 14 (I) of 13 February 1946, are:

(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;

(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;

(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;

(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies.

The Advisory Committee also reports on the financing of IRMCT. In addition, the Committee reports on administrative budgets and other matters to the governing bodies of UNDP, UNICEF, UNFPA, UNHCR (voluntary funds), UNEP (Environment Fund), UN-Habitat, UNIDIR, UNITAR, UNU, WFP, UNODC, UNRWA, UNOPS, UN-Women and the Technology Bank for the Least Developed Countries.

2. Under rule 156 of the rules of procedure of the General Assembly, the members of the Advisory Committee, no two of whom shall be nationals of the same State, shall be selected on the basis of broad geographical representation, personal qualifications and experience.

3. The Advisory Committee, as at 9 August 2023, had the following membership:

Abdallah Bachar Bong (Chair)  
 Amjad Al-Kumaim (Vice-Chair)  
 Jakub Chmielewski (Vice-Chair)  
 Juliana Gaspar Ruas (Vice-Chair)  
 Surendra Adhana  
 Yves Eric Ahoussougbemey  
 Makiese Augusto  
 Feliksas Bakanauskas  
 Sharon Brennen-Haylock  
 Udo Fenchel  
 Olivio Fermin  
 Carlo Jacobucci  
 Haojun Ji  
 Nabil Kalkoul  
 Evgenii Kalugin  
 Julia Maciel  
 Yukiko Nakagawa Matsuda  
 Caroline Nalwanga  
 Stephani Scheer  
 Cihan Terzi  
 Minhong Yi

4. The present report contains the conclusions and recommendations arrived at by the Advisory Committee on the basis of the Secretary-General's proposals for the programme budget for 2024, supplemented, to the extent possible, by additional information supplied orally or in writing by representatives of the Secretary-General.

(Signed) Abdallah **Bachar Bong**  
Chair



## Chapter I

### General comments, observations and recommendations

#### A. Background and introduction

1. During its consideration of the Secretary-General's proposed programme budget for 2024 (A/78/6), the Advisory Committee on Administrative and Budgetary Questions interacted with the Secretary-General and his representatives in in-person, virtual and silent hearings from 22 May to 26 June 2023. The Secretariat also provided additional information and clarifications on all sections of the budget, concluding with written responses received on 18 August 2023.

2. In its resolution 72/266 A, the General Assembly approved the introduction of an annual budget on a trial basis, beginning with the programme budget for 2020, and consisting of (a) part I: the plan outline,<sup>1</sup> reflecting long-term priorities and objectives of the Organization; (b) part II: the programme plan for programmes and subprogrammes, including programme performance information; and (c) part III: post and non-post resource requirements for the programmes and subprogrammes. The Assembly also decided that parts I and II of the budget should be submitted to it through the Committee for Programme and Coordination and part III through the Advisory Committee. After the review of changes to the budgetary cycle in 2022, following the completion of the first full budgetary cycle, the Assembly, in its resolution 77/267, decided to lift the trial period effective from 2023 and requested the Secretary-General to continue with the submission of the programme budget according to an annual cycle. Accordingly, the proposed programme budget document continues to consist of the three parts referred to above.

3. In the report, the Secretary-General indicates that the General Assembly, in paragraph 18 of its resolution 77/267, requested to assess a procedure to inform the Advisory Committee of resource implications that might result from recommendations of the Committee for Programme and Coordination, for the consideration of the Assembly, to address the sequential nature of the review process. As noted in paragraph 43 of the report of the Secretary-General entitled "Shifting the management paradigm in the United Nations: budgetary procedures and practices" (A/74/852), the establishment of a standard procedure for communication to the Advisory Committee of possible, albeit rare, budgetary implications arising from the conclusions and recommendations of the Committee for Programme and Coordination would ensure that the Advisory Committee was properly informed. Such a procedure would be similar to the precedent provided in paragraph 40 (a) of the same report.

#### B. Budget methodology, format and presentation

4. In the report, it is indicated that the preparation of the programme budget is guided by the methodology approved over the years by the General Assembly. The main elements of the budget methodology are outlined in table 1 of the report, which includes the elements of the programme budget methodology, and the actions to operationalize the guidance in resolutions 77/254, 77/262 and 77/267 on the budget presentation format and methodology are presented under subheading 2.

5. In its resolutions 77/254, 77/262, 77/263, 77/267 and 77/264 A–C, the General Assembly decided on the programme plans and budget appropriations for 2023 and provided guidance to the Secretary-General for future proposed programme budgets.

<sup>1</sup> The next plan outline will be submitted in 2025.

The report of the Secretary-General outlines specific actions taken to operationalize that guidance. In accordance with financial regulation 2.3, the proposed programme budget for 2024 is compared against the appropriation for 2023 approved by the Assembly in its resolutions 77/264 A–C (A/78/6 (Introduction), paras. 3–5). In the report, the Secretary-General explains that the Assembly, in its resolution 77/267, noted with appreciation the cumulative improvements to the presentation format of the proposed programme budget resulting from the implementation of the guidance from the Assembly during the annual budget trial period and welcomed the submission of the proposed programme plan and programme performance alongside the proposed post and non-post resource requirements in a single document. According to the Secretary-General, the proposed programme budget for 2024 has been prepared in keeping with the guidance of the Assembly and is structured accordingly.

6. Upon enquiry, the Advisory Committee was informed that, in January of the year in which budgets were issued (i.e. the year before the implementation period), official guidance was issued by the Controller to all entities to provide detailed information on the formulation of the post and non-post resource requirements of the budget (part III) and included any further guidance applicable to programme plans, on the basis of the decisions of the General Assembly taken at the end of its main session, in December. The Controller's guidance reflected the Secretary-General's vision and the parameters set by the Assembly for the formulation of future budget proposals. The process of estimating resource requirements was a combination of more formal and less formal exchanges. In the report, the Secretary-General also indicates that, before finalizing the proposed programme budget for 2024, the Secretariat, in February 2023, facilitated the early engagement of Member States in the budget preparation process, pursuant to paragraph 5 of resolution 77/254. Informal consultations with Member State groups were held to validate the interpretation by the Secretariat of the guidance received from the Assembly and its impact on the proposed programme budget for 2024. The final presentation format of the proposed programme budget for 2024 incorporates the additional guidance received from Member States during those consultations (*ibid.*, para. 21). **While acknowledging the efforts of the Secretariat to improve the presentation of the budget in consultation with Member States, the Advisory Committee trusts that the Secretary-General will update the interpretation of its recommendations on specific situations, as appropriate (see also A/78/330, on the financial performance report on the programme budget for 2022, paras. 19–22).**

7. **The Advisory Committee recommends that the General Assembly request the Secretary-General to include in all future programme budget submissions a comparison, by section and by object of expenditure, of the appropriated resources with actual expenditures over the previous year and the latest available information of the budget under implementation, and provide the information on the evolution of financial resources by object of expenditure over the previous five years, overall and by section, both appropriation and expenditure, and update all the tables included in the present report.**

8. Upon enquiry, the Advisory Committee was informed that, while the Secretariat did not have any activity-based costing system to account for the workload and associated costs of preparing programme budget documentation, as noted by the General Assembly in paragraph 4 of its resolution 77/267, there were internal reviews of the proposed programme budget. Evaluation at the unit level might drive internal changes. Programme managers might decide how to adjust their budget proposals on the basis of the outcome of such evaluations. Within any subprogramme, heads of departments or offices would have the discretion with full justification to modify the approved programme budget by reformulating final outputs, postponing delivery of

outputs to the following biennium or terminating outputs, provided that such changes were in pursuance of the objective and strategy of the subprogramme as set out in the approved plans. **The Advisory Committee trusts that further information on the internal reviews with heads of departments or offices to modify the approved programme will be provided to the General Assembly during the consideration of the present report.**

9. The Secretary-General indicates that the overall resource requirements for special political missions continue to be included in section 3, Political affairs, of the proposed programme budget. Resource requirements for individual missions are included as addenda to section 3 of the proposed programme budget ([A/78/6 \(Introduction\)](#), para. 6). The Advisory Committee notes that all the relevant observations and recommendations in this section of the report are also applicable to the special political missions. The observations and recommendations of the Committee on resource requirements for the special political missions will be included in separate addenda to the present report.

**10. The Advisory Committee trusts, once again, that the Secretary-General will continue his efforts to improve the presentation of the proposed programme budget and, in particular, to ensure that resources are clearly linked to a results-based-budgeting framework and reflect existing mandates and the measures to achieve them as well as the impact on the priorities of Member States. The Committee stresses that the observations and recommendations contained in the present report should not be viewed as support for any initiatives or projects referred to herein on which no specific action is proposed, unless otherwise clearly indicated.**

#### *Documentation*

11. The Advisory Committee notes that, while most of the main budget documents for each section were submitted in an advance version in a timely manner, there were delays in the submission of supplementary information and written responses in particular, as well as issues with respect to the accuracy and completeness of the information provided, which affected the management of the Committee's schedule of work. **The Advisory Committee once again recalls General Assembly resolution 72/261, in which the Assembly requested the Secretary-General to transmit reports to the Committee no later than two weeks in advance of its scheduled consideration of items. The Committee reiterates that strengthened efforts are required to ensure the timely submission of complete and accurate documents, including supplementary information and written responses, for its consideration (see also [A/77/7](#), para. 12, [A/75/7](#) and [A/75/7/Corr.1](#), para. 35, and [A/74/741](#), paras. 20, 38 and 39).**

#### *Organization chart*

12. The Advisory Committee recalls that it requested in its first report on the proposed programme budget for 2022 a clear and comprehensive chart setting out the organizational structure of the Secretariat and listing individual working units with functional titles and heads of entity ([A/76/7](#) and [A/76/7/Corr.1](#), para. 38). In response, the Secretary-General stated that all proposed changes in structure and staffing were presented clearly in the applicable individual budget sections with previously approved and newly proposed organizational charts for comparison and with accompanying justifications ([A/77/6 \(Introduction\)](#), annex I). In its resolution 77/262, the General Assembly endorsed the Committee's recommendation that the Secretary-General include, in the charts of all the sections, the structures at the unit level, with the same level standards, clearly defining the reporting lines between offices denoted, and the overall number of posts, including vacant posts ([A/77/7](#), para. 39). As part of

the supplementary information to the report of the Secretary-General on the introduction of the proposed programme budget for 2024 ([A/78/6 \(Introduction\)](#)), the organizational charts of sections 29A, Department of Management Strategy, Policy and Compliance, and 29B, Department of Operational Support, at the division level were provided. A general organizational chart of the Secretariat by budget section and entity was also provided.

13. Upon enquiry, the Advisory Committee was informed that, given the significant effort required to prepare an organizational chart for the Secretariat as a whole, the Secretariat had prepared a “pilot” that included the two budget sections. The pilot was intended to provide a sample of the overall structure of the Secretariat, which would support the deliberations of the Committee and the General Assembly on the final content (elements), format and presentation of the organizational chart. This two-step approach would enable the preparation of a final version of the organizational chart, once a final decision was made to allow for any further guidance to be reflected in the final organizational chart. **The Advisory Committee notes the pilot charts provided for sections 29A and 29B and reiterates its recommendation that the General Assembly request the Secretary-General to provide a comprehensive organizational chart of the Secretariat and include, in the charts of all the sections, the structures at the unit level, with the same level standards, clearly defining the reporting lines between offices denoted, and the overall number of posts, including vacant posts (see also [A/77/7](#), para. 39).**

#### *Implementation of recommendations of oversight bodies*

14. The Advisory Committee recalls that it was informed that, each year, following the end of the main session of the General Assembly, the Secretariat reviewed the recommendations of the Committee. The summary of follow-up action taken to implement relevant cross-cutting recommendations of the advisory and oversight bodies is included in annex I to the report of the Secretary-General ([A/78/6 \(Introduction\)](#)), while section-specific recommendations are presented in the budget fascicles. Summaries of follow-up actions taken to implement the relevant recommendations of oversight bodies are provided in the annexes to individual sections of the proposed programme budget for 2024. **The Advisory Committee trusts that the Secretary-General will systematically provide in all future budget submissions summaries of follow-up actions taken to implement all General Assembly resolutions and the approved recommendations of the Committee, without distinction, including indications and explanations where no action is taken.**

### **C. Overview of the proposed regular budget**

15. The Secretary-General proposes a programme budget for 2024 amounting to \$3,340,506,500 before recosting,<sup>2</sup> including \$775,326,200 for special political missions, representing a decrease of \$55,801,800, or 1.6 per cent, compared with the appropriation for 2023. It is indicated that the preliminary recosting amounts to \$64,163,400. The 2024 estimates, including preliminary recosting, amount to \$3,404,669,900, representing an increase of 0.2 per cent compared with the 2023 appropriation. According to the Secretary-General, additional proposals will be submitted later in the year, mainly for major construction projects and revised estimates resulting from resolutions of the Human Rights Council. Reports with potential budgetary implications are presented in paragraph 47 of the report of the

<sup>2</sup> All references to budgetary resources in the present report are at 2023 rates (i.e. before recosting), unless otherwise noted.

Secretary-General (*ibid.*, paras. 22 and 23 and tables 2 and 11). Upon request, the Advisory Committee was provided with updated information on the evolution of financial resources, by factor and budget part and section, including expenditure in 2022 and as at 30 June 2023, as reflected in table 1. The Committee also received updated information on the evolution of financial resources by object of expenditure, as set out in table 2. **The Advisory Committee notes the level of expenditure in 2022 and as at 30 June 2023 and, excluding additional proposals, the increase in proposed resource requirements for 2024 (after recosting) by \$8,361.60, or 0.2 per cent, compared with the 2023 appropriation.**

Table 1  
**Evolution of financial resources, by factor and budget part and section**

(Thousands of United States dollars)

Budget part/section	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	Changes					2024 estimate (before recosting)	Recosting	Recosting (percentage)	2024 estimate (after recosting)
					Technical adjustments	New and expanded mandates	Other	Total	Percentage				
<b>Part I</b>													
<b>Overall policymaking, direction and coordination</b>	<b>426 611.4</b>	<b>396 600.7</b>	<b>435 280.3</b>	<b>211 168.9</b>	<b>(6 488.5)</b>	<b>5 901.8</b>	<b>1 172.6</b>	<b>585.9</b>	<b>0.1</b>	<b>435 866.2</b>	<b>10 823.0</b>	<b>0.1</b>	<b>446 689.2</b>
1. Overall policymaking, direction and coordination	79 917.3	78 488.4	86 769.4	54 068.1	1 343.5	94.2	1 367.6	2 805.3	3.2	89 574.7	1 772.1	3.2	91 346.8
2. General Assembly and Economic and Social Council affairs and conference management	346 694.1	318 112.4	348 510.9	157 100.8	(7 832.0)	5 807.6	(195.0)	(2 219.4)	(0.6)	346 291.5	9 050.9	(0.6)	355 342.4
<b>Part II</b>													
<b>Political affairs</b>	<b>872 267.3</b>	<b>864 022.3</b>	<b>910 566.3</b>	<b>497 137.7</b>	<b>(115.3)</b>	<b>7 270.3</b>	<b>6 714.5</b>	<b>13 869.5</b>	<b>1.5</b>	<b>924 435.8</b>	<b>7 266.6</b>	<b>1.5</b>	<b>931 702.4</b>
3. Political affairs	800 648.7	791 810.0	839 094.4	462 138.9	84.2	5 433.1	6 575.4	12 092.7	1.4	851 187.1	2 036.1	1.4	853 223.2
– Special political missions	736 542.6	728 097.8	768 335.0	426 299.2	–	928.8	6 062.4	6 991.2	0.9	775 326.2	–	0.9	775 326.2
– Other	64 106.1	63 712.2	70 759.4	35 839.7	84.2	4 504.3	513.0	5 101.5	7.2	75 860.9	2 036.1	7.2	77 897.0
4. Disarmament	12 736.8	13 883.6	13 835.8	6 913.2	(331.1)	1 837.2	(109.1)	1 397.0	10.1	15 232.8	384.2	10.1	15 617.0
5. Peacekeeping operations	54 666.7	54 000.2	52 878.3	26 341.0	–	–	248.2	248.2	0.5	53 126.5	4 576.7	0.5	57 703.2
6. Peaceful uses of outer space	4 215.1	4 328.5	4 757.8	1 744.6	131.6	–	–	131.6	2.8	4 889.4	269.6	2.8	5 159.0
<b>Part III</b>													
<b>International justice and law</b>	<b>92 880.2</b>	<b>94 837.3</b>	<b>92 917.6</b>	<b>51 783.0</b>	<b>(4 028.1)</b>	<b>268.0</b>	<b>1 030.2</b>	<b>(2 729.9)</b>	<b>(2.9)</b>	<b>90 187.7</b>	<b>3 562.2</b>	<b>(2.9)</b>	<b>93 749.9</b>
7. International Court of Justice	28 549.1	27 070.6	29 110.9	17 245.0	(101.2)	236.0	537.4	672.2	2.3	29 783.1	1 587.5	2.3	31 370.6
8. Legal affairs	64 331.1	67 766.7	63 806.7	34 538.0	(3 926.9)	32.0	492.8	(3 402.1)	(5.3)	60 404.6	1 974.7	(5.3)	62 379.3
<b>Part IV</b>													
<b>International cooperation for development</b>	<b>260 683.3</b>	<b>259 683.6</b>	<b>272 431.3</b>	<b>133 711.7</b>	<b>403.2</b>	<b>1 524.5</b>	<b>1 168.6</b>	<b>3 096.3</b>	<b>1.1</b>	<b>275 527.6</b>	<b>7 611.9</b>	<b>1.1</b>	<b>283 139.5</b>
9. Economic and social affairs	85 636.1	84 606.9	87 128.8	44 253.7	(369.7)	702.0	132.3	464.6	0.5	87 593.4	2 072.5	0.5	89 665.9
10. Least developed countries, landlocked developing countries and small island developing States	7 320.2	6 882.7	8 633.8	3 461.4	(132.2)	40.0	1 036.3	944.1	10.9	9 577.9	205.8	10.9	9 783.7
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	8 207.4	7 883.5	8 695.2	4 241.9	–	–	–	–	–	8 695.2	269.4	–	8 964.6
12. Trade and development	71 274.8	73 517.5	79 372.3	38 747.0	1 103.0	–	–	1 103.0	1.4	80 475.3	2 741.4	1.4	83 216.7

Budget part/section	Changes												
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	Technical adjustments	New and expanded mandates	Other	Total	Percentage	2024 estimate (before recosting)	Recosting	Recosting (percentage)	2024 estimate (after recosting)
13. International Trade Centre	20 174.9	19 073.4	20 457.6	10 029.2	–	–	–	–	–	20 457.6	61.4	–	20 519.0
14. Environment	22 912.4	21 478.6	21 033.6	10 321.1	282.4	628.7	–	911.1	4.3	21 944.7	589.2	4.3	22 533.9
15. Human settlements	13 275.8	13 313.7	13 385.1	6 439.1	(73.8)	153.8	–	80.0	0.6	13 465.1	139.9	0.6	13 605.0
16. International drug control, crime and terrorism prevention and criminal justice	21 924.1	22 916.1	23 110.5	11 303.3	(406.5)	–	–	(406.5)	(1.8)	22 704.0	1 346.6	(1.8)	24 050.6
17. UN-Women	9 957.6	10 011.2	10 614.4	4 915.0	–	–	–	–	–	10 614.4	185.7	–	10 800.1
<b>Part V</b>													
<b>Regional cooperation for development</b>	<b>311 958.7</b>	<b>312 252.9</b>	<b>331 535.1</b>	<b>172 146.1</b>	<b>(3 480.6)</b>	<b>20.4</b>	<b>1 474.6</b>	<b>(1 985.6)</b>	<b>(0.6)</b>	<b>329 549.5</b>	<b>11 202.7</b>	<b>(0.6)</b>	<b>340 752.2</b>
18. Economic and social development in Africa	78 453.5	80 619.3	88 119.8	49 068.2	(2 957.7)	–	120.0	(2 837.7)	(3.2)	85 282.1	3 857.4	(3.2)	89 139.5
19. Economic and social development in Asia and the Pacific	55 253.2	52 231.9	55 138.7	26 641.9	(556.5)	–	–	(556.5)	(1.0)	54 582.2	980.2	(1.0)	55 562.4
20. Economic development in Europe	35 509.1	36 273.9	37 229.4	18 868.3	(40.8)	20.4	(145.4)	(165.8)	(0.4)	37 063.6	1 251.7	(0.4)	38 315.3
21. Economic and social development in Latin America and the Caribbean	59 786.2	58 024.4	58 741.2	30 617.4	(24.8)	–	–	(24.8)	(0.0)	58 716.4	2 602.7	(0.0)	61 319.1
22. Economic and social development in Western Asia	44 191.9	46 277.3	48 931.5	27 973.9	99.2	–	–	99.2	0.2	49 030.7	724.4	0.2	49 755.1
23. Regular programme of technical cooperation	38 764.8	38 826.2	43 374.5	18 976.4	–	–	1 500.0	1 500.0	3.5	44 874.5	1 786.3	3.5	46 660.8
<b>Part VI</b>													
<b>Human rights and humanitarian affairs</b>	<b>237 933.4</b>	<b>238 756.7</b>	<b>287 649.6</b>	<b>132 202.2</b>	<b>(48 166.9)</b>	<b>25 404.4</b>	<b>5 412.3</b>	<b>(17 350.2)</b>	<b>(6.0)</b>	<b>270 299.4</b>	<b>6 808.7</b>	<b>(6.0)</b>	<b>277 108.1</b>
24. Human rights	136 771.4	142 086.8	176 186.3	79 263.2	(49 170.8)	10 810.4	5 423.7	(32 936.7)	(18.7)	143 249.6	4 987.5	(18.7)	148 237.1
25. International protection, durable solutions and assistance to refugees	42 212.3	42 211.0	44 633.9	22 103.1	–	–	–	–	–	44 633.9	163.8	–	44 797.7
26. Palestine refugees	40 405.6	34 545.8	39 704.0	18 635.5	890.2	14 594.0	(11.4)	15 472.8	39.0	55 176.8	730.8	39.0	55 907.6
27. Humanitarian assistance	18 544.1	19 913.1	27 125.4	12 200.3	113.7	–	–	113.7	0.4	27 239.1	926.6	0.4	28 165.7
<b>Part VII</b>													
<b>Global communications</b>	<b>100 072.8</b>	<b>98 176.2</b>	<b>101 807.0</b>	<b>52,278.2</b>	<b>199.7</b>	<b>6 938.6</b>	<b>25.9</b>	<b>7 164.2</b>	<b>7.0</b>	<b>108 971.2</b>	<b>2 830.6</b>	<b>7.0</b>	<b>111 801.8</b>
28. Global communications	100 072.8	98 176.2	101 807.0	52,278.2	199.7	6 938.6	25.9	7 164.2	7.0	108 971.2	2 830.6	7.0	111 801.8
<b>Part VIII</b>													
<b>Common support services</b>	<b>309 392.7</b>	<b>318 627.6</b>	<b>327 850.7</b>	<b>181 015.8</b>	<b>(3 520.5)</b>	<b>1 027.1</b>	<b>(947.7)</b>	<b>(3 441.1)</b>	<b>(1.0)</b>	<b>324 409.6</b>	<b>6 791.7</b>	<b>(1.0)</b>	<b>331 201.3</b>
29. Management and support services													
29A. Department of Management Strategy, Policy and Compliance	56 285.7	58 557.8	60 885.2	32 379.9	(0.5)	–	653.0	652.5	1.1	61 537.7	1 799.2	1.1	63 336.9

Budget part/section	Changes												
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	Technical adjustments	New and expanded mandates	Other	Total	Percentage	2024 estimate (before recosting)	Recosting	Recosting (percentage)	2024 estimate (after recosting)
29B. Department of Operational Support	87 981.2	90 739.8	96 878.0	56 186.0	83.2	866.2	(1 479.5)	(530.1)	(0.5)	96 347.9	1 616.6	(0.5)	97 964.5
29C. Office of Information and Communications Technology	52 717.7	51 724.0	53 425.9	26 394.8	(85.7)	49.8	590.9	555.0	1.0	53 980.9	1 376.3	1.0	55 357.2
29D. Administration, Nairobi <sup>a</sup>	18 745.7	18 354.7	19 014.6	11 566.9	(3 513.2)	–	(222.1)	(3 735.3)	(19.6)	15 279.3	405.4	(19.6)	15 684.7
29E. Administration, Geneva	75 159.8	77 897.5	77 706.4	43 526.9	(4.3)	111.1	(390.0)	(283.2)	(0.4)	77 423.2	1 055.7	(0.4)	78 478.9
29F. Administration, Vienna	18 502.6	21 353.8	19 940.6	10 961.3	–	–	(100.0)	(100.0)	(0.5)	19 840.6	538.5	(0.5)	20 379.1
<b>Part IX</b>													
<b>Internal oversight</b>	<b>21 187.4</b>	<b>20 876.9</b>	<b>22 134.6</b>	<b>11 269.2</b>	–	–	–	–	–	<b>22 134.6</b>	<b>665.4</b>	–	<b>22 800.0</b>
30. Internal oversight	21 187.4	20 876.9	22 134.6	11 269.2	–	–	–	–	–	22 134.6	665.4	–	22 800.0
<b>Part X</b>													
<b>Jointly financed administrative activities and special expenses</b>	<b>92 766.3</b>	<b>90 607.3</b>	<b>95 902.3</b>	<b>53 920.5</b>	<b>23.9</b>	–	<b>(1 307.9)</b>	<b>(1 284.0)</b>	<b>(1.3)</b>	<b>94 618.3</b>	<b>2 085.0</b>	<b>(1.3)</b>	<b>96 703.3</b>
31. Jointly financed administrative activities	7 954.9	7 957.5	8 214.3	7 647.9	23.9	–	(279.5)	(255.6)	(3.1)	7 958.7	–	(3.1)	7 958.7
32. Special expenses	84 811.4	82 649.8	87 688.0	46 272.6	–	–	(1 028.4)	(1 028.4)	(1.2)	86 659.6	2 085.0	(1.2)	88 744.6
<b>Part XI</b>													
<b>Capital expenditures</b>	<b>112 742.8</b>	<b>112 760.5</b>	<b>85 471.0</b>	<b>63 714.2</b>	<b>(55 758.0)</b>	–	<b>1 272.8</b>	<b>(54 485.2)</b>	<b>(63.7)</b>	<b>30 985.8</b>	<b>768.7</b>	<b>(63.7)</b>	<b>31 754.5</b>
33. Construction, alteration, improvement and major maintenance	112 742.8	112 760.5	85 471.0	63 714.2	(55 758.0)	–	1 272.8	(54 485.2)	(63.7)	30 985.8	768.7	(63.7)	31 754.5
<b>Part XII</b>													
<b>Safety and security</b>	<b>125 676.8</b>	<b>127 931.1</b>	<b>126 952.7</b>	<b>78 059.9</b>	<b>197.0</b>	<b>37.3</b>	<b>50.3</b>	<b>284.6</b>	<b>0.2</b>	<b>127 237.3</b>	<b>1 034.1</b>	<b>0.2</b>	<b>128 271.4</b>
34. Safety and security	125 676.8	127 931.1	126 952.7	78 059.9	197.0	37.3	50.3	284.6	0.2	127 237.3	1 034.1	0.2	128 271.4
<b>Part XIII</b>													
<b>Development Account</b>	<b>16 199.4</b>	<b>16 199.4</b>	<b>16 491.3</b>	<b>16 491.3</b>	–	–	<b>(204.6)</b>	<b>(204.6)</b>	<b>(1.2)</b>	<b>16 286.7</b>	<b>439.7</b>	<b>(1.2)</b>	<b>16 726.4</b>
35. Development Account	16 199.4	16 199.4	16 491.3	1 491.3	–	–	(204.6)	(204.6)	(1.2)	16 286.7	439.7	(1.2)	16 726.4
<b>Part XIV</b>													
<b>Staff assessment</b>	<b>277 382.9</b>	<b>284 937.0</b>	<b>289 318.5</b>	<b>150 415.0</b>	<b>(6 477.5)</b>	<b>3 580.9</b>	<b>3 574.9</b>	<b>678.3</b>	<b>0.2</b>	<b>289 996.8</b>	<b>2 273.1</b>	<b>0.2</b>	<b>292 269.9</b>
36. Staff assessment	277 382.9	284 937.0	289 318.5	150 415.0	(6 477.5)	3 580.9	3 574.9	678.3	0.2	289 996.8	2 273.1	0.2	292 269.9
<b>Total</b>	<b>3 257 755.4</b>	<b>3 236 269.6</b>	<b>3 396 308.3</b>	<b>1 805 313.8</b>	<b>(127 211.6)</b>	<b>51 973.3</b>	<b>19 436.5</b>	<b>(55 801.8)</b>	<b>(1.6)</b>	<b>3 340 506.5</b>	<b>64 163.4</b>	<b>(1.6)</b>	<b>3 404 669.9</b>

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.



Table 2  
**Evolution of financial resources by object of expenditure**  
 (Thousands of United States dollars)

	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	Change					2024 estimate (before recosting)	Recosting	Recosting (percentage)	2024 estimate (after recosting)
					Technical adjustments	New and expanded mandates	Other	Total resource change	Percentage				
Posts	1 387 819.1	1 376 013.6	1 417 231.4	706 222.5	6 944.7	13 397.1	10 265.7	30 607.5	2.2	1 447 838.9	41 497.2	2.9	1 489 336.1
Other staff costs	233 588.2	225 372.8	278 860.8	125 654.4	(45 886.7)	11 860.0	(551.7)	(34 578.4)	(12.4)	244 282.4	7 088.5	2.9	251 370.9
Non-staff compensation	10 673.4	9 895.3	10 847.1	7 100.4	–	–	907.3	907.3	8.4	11 754.4	505.7	4.3	12 260.1
Hospitality	243.7	179.0	285.3	52.2	–	19.2	0.5	19.7	6.9	305.0	10.6	3.5	315.6
Consultants	12 810.5	19 371.0	16 401.6	10 440.8	(1 226.2)	714.3	(90.9)	(602.8)	(3.7)	15 798.8	486.0	3.1	16 284.8
Experts	7 926.3	6 911.9	9 991.1	3 177.8	(1 278.4)	119.9	(255.2)	(1 413.7)	(14.1)	8 577.4	283.1	3.3	8 860.5
Travel of representatives	26 491.4	20 963.5	31 364.9	14 750.0	(2 173.5)	854.1	(369.6)	(1 689.0)	(5.4)	29 675.9	801.7	2.7	30 477.6
Travel of staff	15 651.5	22 837.2	20 668.5	15 621.5	(2 658.5)	519.6	1 184.3	(954.6)	(4.6)	19 713.9	532.3	2.7	20 246.2
Contractual services	84 579.1	89 552.1	94 385.8	50 589.5	(1 396.8)	2 253.4	6 050.9	6 907.5	7.3	101 293.3	2 911.7	2.9	104 205.0
General operating expenses	131 751.7	125 927.6	146 583.4	82 017.1	(2 655.5)	1 572.7	(8 476.7)	(9 559.5)	(6.5)	137 023.9	3 504.4	2.6	140 528.3
Supplies and materials	7 145.5	5 926.4	7 398.6	5 572.5	(100.7)	51.8	(456.8)	(505.7)	(6.8)	6 892.9	253.6	3.7	7 146.5
Furniture and equipment	17 988.4	22 345.3	22 457.8	10 599.2	(162.4)	108.9	1 387.9	1 334.4	5.9	23 792.2	771.4	3.2	24 563.6
Improvement of premises	8 378.2	1 283.0	6 955.2	981.3	–	–	1 704.1	1 704.1	24.5	8 659.3	236.9	2.7	8 896.2
Grants and contributions	298 782.9	296 655.7	275 223.3	195 819.8	(70 140.1)	15 992.6	(1 500.6)	(55 648.1)	(20.2)	219 575.2	3 007.2	1.4	222 582.4
Other	277 382.9	284 937.0	289 318.5	150 415.6	(6 477.5)	3 580.9	3 574.9	678.3	0.2	289 996.8	2 273.1	0.8	292 269.9
<b>Subtotal</b>	<b>2 521 212.8</b>	<b>2 508 171.5</b>	<b>2 627 973.3</b>	<b>1 379 014.6</b>	<b>(127 211.6)</b>	<b>51 044.5</b>	<b>13 374.1</b>	<b>(62 793.0)</b>	<b>(2.4)</b>	<b>2 565 180.3</b>	<b>64 163.4</b>	<b>2.5</b>	<b>2 629 343.7</b>
Special political missions	736 542.6	728 098.1	768 335.0	426 299.2	–	928.8	6 062.4	6 991.2	0.9	775 326.2	–	–	775 326.2
<b>Total</b>	<b>3 224 724.1</b>	<b>3 236 269.6</b>	<b>3 396 308.3</b>	<b>1 805 313.8</b>	<b>(127 211.6)</b>	<b>51 973.3</b>	<b>19 436.5</b>	<b>(55 801.8)</b>	<b>(1.6)</b>	<b>3 340 506.5</b>	<b>64 163.4</b>	<b>1.9</b>	<b>3 404 669.9</b>

16. The proposed changes relate mainly to: (a) technical adjustments, with a net decrease of \$127.2 million, reflecting mainly the removal of non-recurrent provisions in the amount of \$135.9 million, offset in part by additional resources relating to the higher provisions for 108 new and reassigned posts and general temporary assistance positions approved for 2023 that were subject to a vacancy rate of 50 per cent, in line with the established practice (\$8.3 million), and, in addition, other adjustments of a technical nature that resulted in an increase of \$0.4 million; (b) new or expanded mandates, with an increase of \$52.0 million, emanating mainly from resolutions and decisions of intergovernmental bodies; and (c) other changes, with an increase of \$19.4 million (*ibid.*, executive summary and paras. 25–29, including tables 4–8).

17. Income estimates for 2024 amount to \$317.9 million, reflecting a decrease of \$4.0 million, or 1.3 per cent, compared with the approved estimates of \$321.9 million for 2023. The projected decrease is attributable primarily to income section 2, General income, due to expected lower cash pool balances and anticipated lower interest rates in 2024 compared with 2023, and to income section 3, Services to the public, due to lower estimated revenue for catering services at United Nations Headquarters in New York, owing to the continuation of the subsidy model to mitigate the vendor's losses. The projected decreases are offset in part by a projected increase under income section 1, Income from staff assessment, related to the proposed changes to posts and positions (*ibid.*, paras. 52 and 53 and table 12).

18. Upon request, the Advisory Committee was provided with information on the evolution of financial resources over the past five years, as reflected in table 3. The Committee was also provided, upon enquiry, with information on the evolution of resources by budget section and object of expenditure over the period from 2020 to 2024, as reflected in annex I. The Committee was also provided upon request with the evolution of resources under the regular budget, split by personnel and operational costs. The information shows that, on average, personnel costs account for 75 per cent of the appropriations compared with 25 per cent for operational costs. In 2024, the personnel costs are at 77 per cent of the proposed budget. **The Advisory Committee expects that information on the evolution of resources by priority area will be provided to the General Assembly at the time of its consideration of the present report and included in future budget submissions (see also [A/74/6 \(Introduction\)](#), annex II, schedule 5).**

Table 3  
**Evolution of financial resources over the past five years**

(Thousands of United States dollars)

<i>Budget section</i>	<i>2020 appropriation</i>	<i>2020 expenditure</i>	<i>2021 appropriation</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January–June)</i>	<i>2024 estimates (before recosting)</i>
1. Overall policymaking, direction and coordination	77 087.6	71 850.3	78 809.4	73 366.0	79 917.3	78 488.4	86 769.4	54 068.1	89 574.7
2. General Assembly and Economic and Social Council affairs and conference management	326 641.8	321 577.0	341 106.0	307 202.1	345 764.6	318 112.4	348 510.9	157 100.8	346 291.5
3. Political affairs									
– Special political missions	711 781.8	700 992.1	730 359.8	666 601.1	605 197.2	728 097.8	768 335.0	426 299.2	775 326.2
– Other	61 442.3	60 075.0	62 427.9	59 136.2	64 106.1	63 712.2	70 759.4	35 839.7	75 860.9
4. Disarmament	13 245.0	12 428.7	12 859.2	11 276.3	12 736.8	13 883.6	13 835.8	6 913.2	15 232.8
5. Peacekeeping operations	52 602.8	49 757.0	55 113.3	50 203.1	54 666.7	54 000.2	52 878.3	26 341.0	53 126.5
6. Peaceful uses of outer space	3 921.3	3 876.6	4 493.6	4 025.3	4 215.1	4 328.5	4 757.8	1 744.6	4 889.4
7. International Court of Justice	28 145.5	25 742.3	30 778.8	27 626.5	28 549.1	27 070.6	29 110.9	17 245.0	29 783.1
8. Legal affairs	58 453.7	58 290.2	73 157.9	74 552.4	64 331.1	67 766.7	63 806.7	34 538.0	60 404.6
9. Economic and social affairs	83 293.4	81 412.5	83 857.3	79 913.9	85 636.1	84 606.9	87 128.8	44 253.7	87 593.4
10. Least developed countries, landlocked developing countries and small island developing States	5 886.2	5 619.2	6 609.3	6 488.3	7 320.2	6 882.7	8 633.8	3 461.4	9 577.9
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	7 985.9	7 984.8	7 823.6	8 043.0	8 207.4	7 883.5	8 695.2	4 241.9	8 695.2
12. Trade and development	68 087.9	67 874.4	73 777.6	70 302.4	71 274.8	73 517.5	79 372.3	38 747.0	80 475.3
13. International Trade Centre	18 861.8	18 861.8	20 641.5	20 100.2	20 174.9	19 073.4	20 457.6	10 029.2	20 457.6
14. Environment	23 364.3	21 841.5	23 720.4	21 105.1	22 912.4	21 478.6	21 033.6	10 321.1	21 944.7
15. Human settlements	12 508.4	12 167.3	12 495.8	12 529.4	13 275.8	13 313.7	13 385.1	6 439.1	13 465.1
16. International drug control, crime and terrorism prevention and criminal justice	21 627.1	21 616.5	23 363.1	22 484.8	21 924.1	22 916.1	23 110.5	11 303.3	22 704.0
17. UN-Women	9 741.4	9 692.1	9 719.9	9 458.8	9 957.6	10 011.2	10 614.4	4 915.0	10 614.4
18. Economic and social development in Africa	81 888.1	78 248.4	78 703.6	73 739.1	78 453.5	80 619.3	88 119.8	49 068.2	85 282.1
19. Economic and social development in Asia and the Pacific	55 526.8	54 527.1	59 071.7	53 236.0	55 253.2	52 231.9	55 138.7	26 641.9	54 582.2
20. Economic development in Europe	33 290.0	33 726.2	36 248.5	35 345.6	35 509.1	36 273.9	37 229.4	18 868.3	37 063.6

<i>Budget section</i>	<i>2020 appropriation</i>	<i>2020 expenditure</i>	<i>2021 appropriation</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January–June)</i>	<i>2024 estimates (before recosting)</i>
21. Economic and social development in Latin America and the Caribbean	57 591.8	57 374.9	60 553.7	58 397.4	59 786.2	58 024.4	58 741.2	30 617.4	58 716.4
22. Economic and social development in Western Asia	36 518.0	36 290.4	54 559.4	42 176.8	44 191.9	46 277.3	48 931.5	27 973.9	49 030.7
23. Regular programme of technical cooperation	35 577.6	34 980.5	35 706.7	35 678.3	38 764.8	38 826.2	43 374.5	18 976.4	44 874.5
24. Human rights	115 119.3	106 266.0	129 926.5	107 548.7	134 573.6	142 086.8	176 186.3	79 263.2	143 249.6
25. International protection, durable solutions and assistance to refugees	40 098.9	40 110.6	43 181.8	43 132.1	42 212.3	42 211.0	44 633.9	22 103.1	44 633.9
26. Palestine refugees	32 365.5	30 434.2	33 520.9	30 761.7	40 405.6	34 545.8	39 704.0	18 635.5	55 176.8
27. Humanitarian assistance	25 124.0	24 220.8	18 166.6	18 144.9	18 544.1	19 913.1	27 125.4	12 200.3	27 239.1
28. Global communications	94 692.4	92 797.6	99 066.1	90 943.9	100 014.7	98 176.2	101 807.0	52 278.2	108 971.2
29. Management and support services									
29A. Department of Management Strategy, Policy and Compliance	52 921.4	54 301.8	54 668.4	54 988.1	55 424.3	58 557.8	60 885.2	32 379.9	61 537.7
29B. Department of Operational Support	93 025.6	85 742.1	85 617.0	86 103.0	87 648.4	90 739.8	96 878.0	56 186.0	96 347.9
29C. Office of Information and Communications Technology	49 959.8	51 684.5	51 518.7	52 952.1	52 690.5	51 724.0	53 425.9	26 394.8	53 980.9
29D. Administration, Nairobi <sup>a</sup>	18 048.8	19 140.6	17 751.1	16 703.6	18 745.7	18 354.7	19 014.6	11 566.9	15 279.3
29E. Administration, Geneva	69 736.4	70 476.8	76 591.4	75 608.0	75 159.8	77 897.5	77 706.4	43 526.9	77 423.2
29F. Administration, Vienna	18 088.4	18 042.1	19 833.5	19 300.3	18 502.6	21 353.8	19 940.6	10 961.3	19 840.6
30. Internal oversight	20 509.9	18 867.0	20 789.8	18 716.0	21 187.4	20 876.9	22 134.6	11 269.2	22 134.6
31. Jointly financed administrative activities	6 245.8	6 424.1	6 676.8	7 741.8	7 954.9	7 957.5	8 214.3	7 647.9	7 958.7
32. Special expenses	76 163.6	80 657.2	80 302.5	82 106.7	84 811.4	82 649.8	87 688.0	46 272.6	86 659.6
33. Construction, alteration, improvement and major maintenance	71 046.1	72 693.6	84 308.8	84 195.0	112 742.8	112 760.5	85 471.0	63 714.2	30 985.8
34. Safety and security	124 181.7	121 247.7	130 206.9	121 398.2	125 653.8	127 931.1	126 952.7	78 059.9	127 237.3
35. Development Account	14 199.4	14 199.4	15 199.4	15 199.4	16 199.4	16 199.4	16 491.3	16 491.3	16 286.7
36. Staff assessment	267 233.0	261 827.2	281 439.9	269 359.1	277 053.7	284 937.0	289 318.5	150 415.0	289 996.8
<b>Total</b>	<b>3 073 830.5</b>	<b>3 015 940.3</b>	<b>3 224 724.1</b>	<b>3 017 890.8</b>	<b>3 121 651.0</b>	<b>3 236 269.6</b>	<b>3 396 308.3</b>	<b>1 805 313.8</b>	<b>3 340 506.5</b>

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

19. **The Advisory Committee recommends that the General Assembly request the Secretary-General to ensure the full and effective implementation of mandated programmes and activities, including through improved coordination and cooperation among departments and entities, while identifying efficiencies and avoiding duplication of efforts, and to provide an update in the next budget submission (see also paras. 89 and 99 below).**

*Additional proposals for 2024*

20. The Secretary-General provides information on potential resource proposals that could have an impact on the 2024 programme budget, which will be considered by the General Assembly during its seventy-eighth session. For 2024, these proposals could continue to affect resource proposals to the extent that the requirements are of a recurrent nature. In addition, the Secretary-General provides information on proposals that would or could further affect resource requirements for 2025 ([A/78/6 \(Introduction\)](#), paras. 47 and 48). Upon enquiry, the Advisory Committee was provided with information on the estimated level of resources for 2024, including preliminary recosting (\$64.2 million) and the indicative cost estimates for major construction projects (\$95.6 million), as indicated in table 2 of the report of the Secretary-General. In addition, there will be statements of programme budget implications and revised estimates that may be submitted following relevant decisions and resolutions of the intergovernmental bodies of the United Nations that would have an impact on the proposed programme budget for 2024. Paragraph 47 of the report of the Secretary-General lists such potential proposals. These requirements cannot be estimated with precision at this stage. Between 2020 and 2023, additional proposals including programme budget implications and revised estimates ranged between \$30 million and \$45 million per year (excluding special political missions and recosting). **The Advisory Committee notes the potential resource proposals expected to be considered in the course of the seventy-eighth session of the General Assembly and trusts that the Secretary-General will provide an updated assessment of the overall resource requirements for 2024 at the time of the consideration by the Assembly of the present report. The Committee recommends that the Assembly request the Secretary-General to include, at the budget section level, detailed information and the related breakdown of resources of the new and expanded mandates and the removal of non-recurrent provisions in all future supplementary information.**

21. Upon enquiry, the Advisory Committee was informed of the proposed resources related to programme budget implications for 2024 that had been recommended for approval by the Committee, as reflected in table 4. These amounts are presented under the column for new and expanded mandates of the proposed programme budget for 2024, under the budget sections identified below. Table 5 shows the amounts approved by the General Assembly with respect to programme budget implications for the 2023 budget period. This information is also available in annex I to the report of the Fifth Committee ([A/77/672](#)). However, systematically tracking and reporting expenditures related to the implementation of specific mandates is not feasible for several reasons: (a) the current system does not have the capability to segregate expenditures by individual mandate; (b) the need to manually track expenditures for a large number of mandates would require a significant increase in workload and a commensurate increase in the number of posts; and (c) mandates frequently overlap and intersect, making it extremely difficult to parse expenditures on a mandate-by-mandate basis. Expenditures often support multiple mandates simultaneously, which would require a cost-accounting system that allocates resources based on allocation rules (such as time sheets and rates of utilization of assets).

Table 4

**Proposed resources related to programme budget implications presented under new and expanded mandates in the proposed programme budget for 2024**

(Thousands of United States dollars)

<i>Programme budget implications (document title and symbol)</i>	<i>Section 1</i>	<i>Section 2</i>	<i>Section 4</i>	<i>Section 10</i>	<i>Section 28</i>	<i>Section 29C</i>	<i>Section 36</i>	<i>Total</i>
Follow-up to and implementation of the Samoa Pathway and the Mauritius Strategy ( <a href="#">A/C.5/77/23</a> )	–	520.0	–	15.0	–	–	78.0	613.0
Follow-up to the Second United Nations Conference on Landlocked Developing Countries ( <a href="#">A/C.5/77/22</a> )	–	290.4	–	25.0	42.9	–	43.5	401.8
Investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him ( <a href="#">A/C.5/77/26</a> )	6.0	106.8	–	–	–	–	16.0	128.8
Crimes against humanity ( <a href="#">A/C.5/77/19</a> )	–	93.1	–	–	7.0	9.4	14.5	124.0
Further practical measures for the prevention of an arms race in outer space ( <a href="#">A/C.5/77/14</a> )	–	51.2	4.1	–	1.2	4.7	7.3	68.5
<b>Total</b>	<b>6.0</b>	<b>1 061.5</b>	<b>4.1</b>	<b>40.0</b>	<b>51.1</b>	<b>14.1</b>	<b>159.3</b>	<b>1 336.1</b>

Table 5

**Resources approved by the General Assembly with respect to programme budget implications for the 2023 budget period, by budget section**

(Thousands of United States dollars)

<i>Programme budget implications (document title and symbol)</i>	<i>Section 1</i>	<i>Section 2</i>	<i>Section 4</i>	<i>Section 7</i>	<i>Section 9</i>	<i>Section 10</i>	<i>Section 28</i>	<i>Section 29B</i>	<i>Section 29C</i>	<i>Section 29E</i>	<i>Section 34</i>	<i>Section 36</i>	<i>Total</i>
Transparency and confidence-building measures in outer space activities ( <a href="#">A/C.5/77/15</a> )	–	69.7	–	–	–	–	–	–	–	–	–	10.4	80.1
Programme budget implications arising from recommendations and decisions contained in the report of the United Nations Joint Staff Pension Board ( <a href="#">A/C.5/77/3</a> )	(83.8)	–	–	–	–	–	–	–	–	–	–	–	(83.8)
Crimes against humanity ( <a href="#">A/C.5/77/19</a> )	–	172.6	–	–	–	–	18.5	–	–	–	–	28.7	219.8
Follow-up to and implementation of the Samoa Pathway and the Mauritius Strategy ( <a href="#">A/C.5/77/23</a> )	–	72.2	–	–	154.7	193.4	–	–	–	–	–	57.0	477.3
Follow-up to the Second United Nations Conference on Landlocked Developing Countries ( <a href="#">A/C.5/77/22</a> )	–	150.6	–	–	–	466.6	11.4	–	–	–	–	73.4	702.0
Further practical measures for the prevention of an arms race in outer space ( <a href="#">A/C.5/77/14</a> )	–	350.2	264.8	–	–	–	–	–	–	8.5	–	53.6	677.1
Investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him ( <a href="#">A/C.5/77/26</a> )	112.6	–	–	–	–	–	–	–	–	–	–	–	112.6
Israeli practices affecting the human rights of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem ( <a href="#">A/C.5/77/18</a> )	–	–	–	238.6	–	–	–	–	–	–	–	22.9	261.5
Oceans and the law of the sea ( <a href="#">A/C.5/77/25</a> )	–	880.4	–	–	–	–	47.5	4.2	85.7	–	22.2	143.0	1 183.0
Problems arising from the accumulation of conventional ammunition stockpiles in surplus ( <a href="#">A/C.5/77/13</a> )	–	116.2	–	–	–	–	–	–	–	–	–	17.4	133.6
Promotion of inclusive and effective international tax cooperation at the United Nations ( <a href="#">A/C.5/77/21</a> )	–	28.5	–	–	397.0	–	–	–	–	–	–	43.7	469.2
<b>Total</b>	<b>28.8</b>	<b>1 840.4</b>	<b>264.8</b>	<b>238.6</b>	<b>551.7</b>	<b>660.0</b>	<b>77.4</b>	<b>4.2</b>	<b>85.7</b>	<b>8.5</b>	<b>22.2</b>	<b>450.1</b>	<b>4 232.4</b>

22. The Advisory Committee recalls that annex IV to the report of the Secretary-General on section 24, Human rights, includes detailed information on the proposed consolidation of the proposed resources to implement mandates of the Human Rights Council. The Committee further recalls that the General Assembly, in its resolution [77/262](#), endorsed the recommendations of the Committee for the Secretary-General to conduct a review of the consolidation criteria and propose the revised criteria, as well as a proposed safeguarding mechanism with regard to a proposed consolidation of resources. The Secretary-General indicates that the proposed programme budget for 2024 does not include any proposed resources related to the proposed consolidation and that the revised criteria, if endorsed by the Assembly, would be applied starting with the budget for 2025. In his report ([A/78/6 \(Sect. 24\)](#)), the Secretary-General presented the revised criteria, which, according to the Secretariat, differ from the original criteria presented in the context of the proposed programme budget for 2023.

**23. While the Advisory Committee sees the merit of the prior consolidation of the programme budget implication resources, the Committee considers that inclusion of the resources in 2024 should be considered as exceptional and recommends that the General Assembly request the Secretary-General to develop specific criteria that need to be developed, including a threshold for potential absorption, taking into account the expenditure patterns in the related sections, for consideration in the next programme budget submission.** The Advisory Committee further discusses the consolidation of human rights resources in section 24, Human rights, below.

#### *Recosting*

24. In paragraphs 37 to 44 of the introduction to the proposed programme budget for 2024, the Secretary-General provides information on the recosting process and states that recosting is the process through which adjustments in the level of appropriations are made to preserve the purchasing power of the Organization. Such adjustments in the level of appropriations are made as a result of variations in four parameters: (a) currency exchange rates; (b) inflation rates; (c) standard staff costs, including payroll and common staff costs; and (d) vacancy rates. The proposed programme budget for 2024 is presented at the same price levels and rates of exchange as the programme budget for 2023 for comparability. The amount for 2024 is also presented after preliminary recosting to provide an indication of the resources for 2024 after adjustments for projected inflation. In late 2023, the budget proposals will be subject to a second instance of recosting, during which adjustments will be made on the basis of updates to all four recosting parameters.

25. Upon enquiry, the Advisory Committee was informed that the United Nations regular budget consisted of both post and non-post resources, with the majority of non-post resources (approximately 82 per cent) denominated in United States dollars. A relatively small portion (around 18 per cent) was in other currencies, such as Swiss francs and euros. In accordance with General Assembly resolution [69/274](#), the Secretariat did not estimate new exchange rates and utilized the forward exchange rates contracted before the start of the budget period in the formulation of the proposed programme budget. This applied specifically to the share of non-post resources in currencies besides the United States dollar. Later in the budgeting process, around December, the Secretariat utilized forward rates for various currencies and entered into new contracts for forward exchange rates for the Swiss franc and the euro, which were the foreign currencies with a larger impact on the resource requirements for the upcoming budget year. Adjusting the budget for a large number of currencies so far in advance during preliminary recosting was possible but would entail a substantial additional workload while not ensuring additional accuracy



owing to the volatile nature of the foreign exchange markets. All related numbers were superseded by the updated recosting contained in the revised estimates report by December. Therefore, relying on the prior budget year's contracted forward rates provided a reasonable proxy and the least costly method for projections during preliminary recosting before new forward rates were determined closer to the start of the next budget.

**26. The Advisory Committee is once again of the view that efforts should be made to systematically review the actual impact of recosting compared with the initial estimated budget before recosting and recommends that the General Assembly request the Secretary-General to provide justifications for the impact of recosting by budget section in the context of all future programme budget reports. The Committee looks forward to the report of the Secretary-General on the revised estimates: effect of changes in rates of exchange and inflation.** The Advisory Committee discusses the recosting in its report on the financial performance report on the programme budget for 2022 ([A/78/330](#)).

#### *Forward purchasing*

27. During its review of the proposed programme budget for 2024, the Advisory Committee noted the reporting of overexpenditure with forward purchasing losses in some budget sections. The Committee recalls that it was informed that foreign exchange positive differences (gains) or negative differences (losses) from forward purchasing of foreign currencies resulted from the differences between the contracted forward rates and the United Nations operational rates of exchange on the settlement dates. The recognition of such gains or losses was in accordance with IPSAS ([A/77/7/Add.18](#), para. 47). The Committee discusses the forward purchasing of foreign currencies in its report on the financial performance report on the programme budget for 2022 ([A/78/330](#)).

#### *Contingency fund*

28. The Secretary-General recalls that, in his report entitled "Shifting the management paradigm in the United Nations: improving and streamlining the programme planning and budget process" ([A/72/492/Add.1](#)), he considered that an annual budget cycle would eliminate the need for a separate report on the budget outline. As the contingency fund was expressed as a percentage of the programme budget outline level approved by the General Assembly, the Secretary-General further proposed submitting an indication of the size of the contingency fund as a percentage of the overall level of resources of the proposed annual budget. Accordingly, it is proposed that the level of the contingency fund for 2025 be set at 0.75 per cent of the approved programme budget for 2024 ([A/78/6 \(Introduction\)](#), paras. 49–51). The level of the contingency fund was set by the Assembly at \$25.5 million for 2024, \$24.2 million for 2023 and \$24.1 million for 2022.

#### *Liquidity situation*

29. In the introduction to the proposed programme budget for 2024, the Secretary-General addresses liquidity matters, including a historical background of actions taken to address them. In 2023, collections at the end of April were trailing projections by \$370 million. A healthy cash balance of \$340 million at the beginning of the year and the increase, pursuant to General Assembly resolution [76/272](#), of the Working Capital Fund by \$100 million from 2023 using a portion of the credits returnable in 2023 have, to date, allowed the Organization to avoid spending restrictions, and make it possible for programme delivery to be guided by the programme of work rather than liquidity constraints. However, even in the best-case scenario, 2023 will end with a cash balance of \$129 million, which is smaller than at the start of the year, given

that Member States were assessed less than the budget for 2023 owing to the return of credits for prior years. In June 2022, the Assembly, in its resolution 76/272, also approved the use of the surplus cash in closed tribunals accounts for regular budget liquidity, as an alternative to using the cash in closed peacekeeping missions, which it decided to return. This liquidity buffer is likely to be critical for the budget in 2025 as the impact of the return of savings from prior periods continues to erode the cash balances. In 2024, with a smaller opening cash balance, the pressure on liquidity will increase, rendering the Organization more vulnerable to the volatility of payments by Member States during 2024. The liquidity pressure will be further aggravated by any increase in the level of arrears at the end of 2023 (*ibid.*, paras. 7–16).

30. On 13 July 2023, the Controller informed the Advisory Committee that, at the beginning of 2023, after a careful assessment of the regular budget liquidity forecast for the year, it had been decided that no hiring or spending restrictions were needed during 2023. Accordingly, the allotments for the regular budget for 2023 had been released in full. However, the liquidity situation had deteriorated rapidly in the second quarter owing to several factors. The increase in post adjustment, effective February 2023, had added significantly to the budgetary and resulting liquidity pressure. Equally, hiring had been accelerating and the average vacancy rate had dropped not only below the approved vacancy rates for the regular budget for all categories of staff but even below what had been proposed as a realistic rate based on the approved budget methodology. As indicated by the Controller, when the General Assembly had approved the programme budget for 2023, the appropriation had been reduced by increasing the average vacancy rate for the Professional and higher categories from 10 per cent to 12.4 per cent and for the General Service and related categories from 9.2 per cent to 10.2 per cent. According to the Controller, the vacancy rates had now declined below 11 per cent and 10 per cent, respectively.

31. It is further indicated that the liquidity situation depends largely on the Member States meeting their financial obligations on time and in full. At the end of June 2023, out of the 2023 assessments of \$2.99 billion, \$1.52 billion remained outstanding, in addition to \$329.7 million in arrears at the beginning of the year. The volume and timing of collections in September, October and November will have a critical bearing on the management of the overall liquidity situation during 2023. In addition, credits to Member States in January 2024 for the cancellation of 2022 commitments (which expire at the end of 2023) will further erode the liquidity for 2024. Against this background, the Secretary-General has directed the temporary suspension of hiring for positions funded from the regular budget, including for special political missions, initially until the end of September 2023, and potentially continuing until the liquidity situation eases. A slowdown in non-post spending wherever feasible is also being pursued in parallel to release liquidity for paying salaries and allowances to staff and payments to other categories of personnel, including those hired through third parties.

32. **The Advisory Committee stresses that the General Assembly has repeatedly urged all Member States to fulfil their financial obligations, as set out in the Charter of the United Nations, on time, in full and without conditions. The Committee trusts that an update on the liquidity situation, the temporary measures taken, and their impact on expenditure trends will be provided to the Assembly at the time of its consideration of the present report.**

#### **D. Other assessed and extrabudgetary resources**

33. The total estimates for other assessed resources amount to \$395.1 million, reflecting an increase of \$19.2 million, or 5.1 per cent, compared with the estimates for 2023. The increase is reflected mainly under section 5, Peacekeeping operations, and section 29B, Department of Operational Support. The increase is attributable

mainly to the updated and higher post costs commensurate with inflation pressure. Further details are reflected in the budget for the support account for peacekeeping operations for the period from 1 July 2023 to 30 June 2024 ([A/77/771](#)) ([A/78/6 \(Introduction\)](#)), paras. 54 and 55). The 2024 estimates for extrabudgetary resources amount to \$14.6 billion, reflecting a net decrease of \$24.2 million, or 0.2 per cent, compared with the estimates for 2023. The decrease is attributable primarily to the discontinuation of donor funding in the Office of Counter-Terrorism under section 3, Political affairs. The decrease is offset in part by increases in additional demands and/or related requirements to implement projects and activities in 2024, mainly under section 16, International drug control, crime and terrorism prevention and criminal justice (*ibid.*, paras. 56 and 57).

34. Upon request, the Advisory Committee was provided with updated information on the estimated total budget for 2024, before recosting, including the proposal for the regular budget and estimates for other assessed resources and extrabudgetary funds, which are contained in table 6.

Table 6  
**Proposed resources for 2024, by source of funding**

(Thousands of United States dollars)

	2023	2024	Changes	
			Amount	Percentage
Regular budget				
Expenditure sections	3 396 308.3	3 340 506.5	(55 801.8)	(1.6)
Income sections	321 949.5	317 901.1	(4 048.4)	(1.3)
<b>Net regular budget</b>	<b>3 074 358.8</b>	<b>3 022 605.4</b>	<b>(51 753.4)</b>	<b>(1.7)</b>
Other assessed	375 923.7	395 136.0	19 212.3	5.1
Extrabudgetary	14 653 076.8	14 628 915.5	(24 161.3)	(0.2)
<b>Total net budget</b>	<b>18 103 359.3</b>	<b>18 046 656.9</b>	<b>(56 702.4)</b>	<b>(0.3)</b>

## E. Posts and personnel matters

35. Excluding the special political missions, a total of 10,334 posts are proposed for the 2024 regular budget, reflecting a net increase of 199 posts, or 2.0 per cent, compared with 10,135 posts approved in 2023. The proposed staffing changes include the establishment of 118 new posts, the conversion from extrabudgetary to regular budget funding of 59 posts, the conversion of 33 general temporary assistance positions to posts, and the abolishment of 11 posts. Schedule 2 of annex II to the report of the Secretary-General reflects the approved posts for 2023 and sets out the proposed post changes for 2024, by category, grade and budget section. Upon request, the Advisory Committee was provided with updated information on the number of posts by source of funding in 2023 and 2024 and the evolution of personnel resources under the regular budget, as reflected in tables 7 and 8, respectively. Table 9 includes the proposed posts for 2024 by category and budget section (*ibid.*, annex III, schedule 2 (c)). **The Advisory Committee recalls its recommendation that in all future budgets for all peacekeeping missions a comprehensive staffing table, including posts filled by temporary assignment, staff on special post allowance, staff on special leave, and vacancy and incumbency dates, should be included as supplementary information ([A/77/767/Add.3](#), para. 16).** The Committee notes the information provided in the

section-specific tables during the consideration of the proposed budget and recommends that the General Assembly request the Secretary-General to include such tables, as well as for staff on extrabudgetary posts, as part of the supplementary information of all future programme budget submissions.

Table 7

**Posts by source of funding**

(Number of posts)

	2023	2024	Increase/(decrease)	
			Posts	Percentage
Regular budget				
Expenditure sections, excluding special political missions	10 135	10 334	199	2.0
Special political missions	4 346	4 371	25	0.6
Income sections	64	64	—	—
<b>Subtotal</b>	<b>14 545</b>	<b>14 769</b>	<b>224</b>	<b>1.5</b>
Other assessed	1 365	1 373	8	0.6
Extrabudgetary	25 430	25 503	73	0.3
<b>Total</b>	<b>41 340</b>	<b>41 645</b>	<b>305</b>	<b>0.7</b>

Table 8  
**Evolution of personnel resources under the regular budget**  
(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2018–2019</i>		<i>2020</i>		<i>2021</i>		<i>2022</i>		<i>2023</i>		<i>2024 estimates (before recosting)</i>
	<i>Appropriation</i>	<i>Expenditures</i>	<i>Appropriation</i>	<i>Expenditures</i>	<i>Appropriation</i>	<i>Expenditures</i>	<i>Appropriation</i>	<i>Expenditures</i>	<i>Appropriation</i>	<i>Expenditures (January–June)</i>	
Posts	2 568 835	2 577 771	1 324 138	1 309 901	1 400 980	1 323 584	1 387 819	1 376 013.6	1 417 231.4	706 246.0	1 447 838.9
Other staff costs	375 532	370 775	203 013	185 627	218 569	188 164	230 801	225 372.8	278 860.8	125 648.2	244 282.4
Staff assessment	524 333	524 410	267 233	262 817	281 440	269 359	277 054	284 937.0	289 318.5	150 415.0	289 996.8
<b>Total</b>	<b>3 468 700</b>	<b>3 472 956</b>	<b>1 794 384</b>	<b>1 758 344</b>	<b>1 900 989</b>	<b>1 781 107</b>	<b>1 895 674</b>	<b>1 886 323.4</b>	<b>1 985 410.7</b>	<b>982 309.1</b>	<b>1 982 118.1</b>

Table 9  
**Proposed posts for 2024, by category, grade and budget section**

(Number of posts)

Budget section	Professional and higher									General Service and related						Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal	
1. Overall policymaking, direction and coordination	8	5	10	16	39	37	41	11	167	16	81	–	–	10	107	274
2. General Assembly and Economic and Social Council affairs and conference management	1	1	6	18	211	426	333	11	1 007	74	497	–	–	12	583	1 590
3. Political affairs – other	4	4	13	19	55	78	63	22	258	5	108	13	5	38	169	427
4. Disarmament	1	–	1	5	12	10	9	3	41	5	13	–	3	4	25	66
5. Peacekeeping operations	1	4	5	6	6	4	4	2	32	–	9	92	2	195	298	330
6. Peaceful uses of outer space	–	–	1	1	2	7	6	3	20	–	5	–	–	–	5	25
7. International Court of Justice	–	1	1	1	4	18	17	20	62	6	52	–	–	–	58	120
8. Legal affairs	1	2	4	8	24	30	51	25	145	12	50	–	–	–	62	207
9. Economic and social affairs	1	2	9	32	68	90	70	46	318	33	145	–	–	–	178	496
10. Least developed countries, landlocked developing countries and small island developing States	1	–	1	1	9	11	7	3	33	1	7	–	–	–	8	41
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	1	–	1	2	6	10	13	1	34	1	8	–	–	1	10	44
12. Trade and development	1	1	5	20	52	66	76	35	256	10	122	–	–	–	132	388
13. International Trade Centre	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
14. Environment	1	1	4	11	26	40	14	1	98	1	6	–	–	10	17	115
15. Human settlements	1	–	1	5	9	21	15	5	57	–	2	–	–	23	25	82
16. International drug control, crime and terrorism prevention and criminal justice	1	–	3	8	14	32	27	13	98	3	24	–	–	–	27	125
17. UN-Women	1	1	3	4	7	9	7	5	37	–	12	–	–	–	12	49
18. Economic and social development in Africa	1	–	3	15	44	70	77	27	237	–	2	–	17	284	303	540
19. Economic and social development in Asia and the Pacific	1	–	2	15	35	63	53	33	202	–	–	–	3	213	216	418
20. Economic development in Europe	1	–	1	8	23	35	39	21	128	3	57	–	–	–	60	188
21. Economic and social development in Latin America and the Caribbean	1	–	3	12	31	61	62	47	217	–	4	–	3	256	263	480
22. Economic and social development in Western Asia	1	–	2	8	25	37	30	18	121	–	–	1	4	131	136	257
23. Regular programme of technical cooperation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
24. Human rights	1	2	3	11	45	136	215	29	442	5	101	–	5	6	117	559
25. International protection, durable solutions and assistance to refugees	1	1	–	–	–	–	–	–	2	–	–	–	–	–	–	2

Budget section		Professional and higher									General Service and related						Total
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal	
26.	Palestine refugees	1	1	9	16	38	92	44	4	205	–	12	–	–	–	12	217
27.	Humanitarian assistance	1	1	3	4	11	16	14	5	55	2	15	–	–	–	17	72
28.	Global communications	1	–	3	18	35	79	133	57	326	7	214	–	50	143	414	740
29A.	Department of Management Strategy, Policy and Compliance	1	2	7	18	33	46	41	25	173	20	73	–	–	–	93	266
29B.	Department of Operational Support	1	2	5	6	12	15	16	13	70	16	186	–	–	93	295	365
29C.	Office of Information and Communications Technology	–	1	1	6	16	23	35	11	93	16	71	–	–	2	89	182
29D.	Administration, Nairobi	–	–	1	4	7	10	17	7	46	–	–	–	1	67	68	114
29E.	Administration, Geneva	–	–	1	4	10	18	22	22	77	16	207	–	–	–	223	300
29F.	Administration, Vienna	–	–	1	1	4	5	6	3	20	6	57	–	–	–	63	83
30.	Internal oversight	1	1	3	4	13	29	22	14	87	8	20	–	–	1	29	116
31.	Jointly financed administrative activities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
32.	Special expenses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
33.	Construction, alteration, improvement and major maintenance	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
34.	Safety and security	1	1	2	4	7	18	16	7	56	8	167	–	–	825	1 000	1 056
35.	Development Account	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
36.	Staff assessment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total		38	34	118	311	933	1 642	1 595	549	5 220	274	2 329	106	93	2 312	5 114	10 334

36. Upon enquiry, the Advisory Committee was provided with information on the posts proposed for abolishment and establishment, from 2020 to 2024, by budget section, as reflected in table 10. The information shows a constant decrease in the number of posts proposed for abolishment and increase in the number of posts proposed for establishment over the five-year period. The Committee makes comments and recommendations on changes in post resources, including the abolishment and establishment of posts, under the individual budget sections.



Table 10  
**Posts proposed for abolishment and establishment, 2020–2024**

Budget section	2020		2021		2022		2023		2024	
	Abolishment	Establishment	Abolishment	Establishment	Abolishment	Establishment	Abolishment	Establishment	Abolishment	Establishment
1. Overall policymaking, direction and coordination	–	–	(1)	3	(1)	–	–	–	–	5
2. General Assembly and Economic and Social Council affairs and conference management	(52)	12	(24)	3	(10)	–	–	–	(2)	–
3. Political affairs – other	(4)	–	–	1	–	–	(1)	1	–	2
4. Disarmament	–	–	–	–	–	–	–	–	–	5
5. Peacekeeping operations	–	–	(3)	–	(3)	–	–	–	–	–
6. Peaceful uses of outer space	–	–	–	–	–	–	–	2	–	–
7. International Court of Justice	–	–	–	1	–	–	–	1	–	3
8. Legal affairs	(4)	–	(3)	–	–	–	–	–	–	–
9. Economic and social affairs	(5)	–	–	–	–	–	–	–	(2)	8
10. Least developed countries, landlocked developing countries and small island developing States	–	–	–	1	–	2	–	–	–	8
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	–	–	–	–	–	1	–	–	–	–
12. Trade and development	(5)	4	–	–	–	–	–	–	–	–
14. Environment	–	–	–	–	–	–	–	–	–	2
16. International drug control, crime and terrorism prevention and criminal justice	(1)	–	–	–	–	–	–	–	–	–
18. Economic and social development in Africa	–	–	–	–	(2)	–	(1)	–	–	–
19. Economic and social development in Asia and the Pacific	(2)	–	–	–	–	–	–	–	(1)	1
20. Economic development in Europe	(3)	1	(1)	1	–	–	–	–	(2)	2
21. Economic and social development in Latin America and the Caribbean	(3)	–	–	–	–	–	–	–	–	–
24. Human rights	–	–	–	–	–	–	–	–	–	26
26. Palestine refugees	–	–	–	–	–	–	(3)	–	–	–
28. Global communications	(13)	7	–	–	(1)	1	–	2	–	54
29A. Department of Management Strategy, Policy and Compliance	(7)	–	–	–	(1)	3	–	20	–	–
29B. Department of Operational Support	–	–	–	–	(3)	2	–	6	(4)	2

<i>Budget section</i>	<i>2020</i>		<i>2021</i>		<i>2022</i>		<i>2023</i>		<i>2024</i>	
	<i>Abolishment</i>	<i>Establishment</i>	<i>Abolishment</i>	<i>Establishment</i>	<i>Abolishment</i>	<i>Establishment</i>	<i>Abolishment</i>	<i>Establishment</i>	<i>Abolishment</i>	<i>Establishment</i>
29C. Office of Information and Communications Technology	(1)	—	—	—	—	—	—	—	—	—
29D. Administration, Nairobi <sup>a</sup>	(1)	—	—	—	—	—	—	—	—	—
29E. Administration, Geneva	(9)	1	—	—	(3)	1	(1)	1	—	—
34. Safety and security	(12)	—	(5)	2	(1)	—	—	4	—	—
<b>Total</b>	<b>(118)</b>	<b>25</b>	<b>(37)</b>	<b>12</b>	<b>(25)</b>	<b>34</b>	<b>(6)</b>	<b>61</b>	<b>(11)</b>	<b>118</b>

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

*Temporary posts*

37. According to the Secretary-General, temporary posts are posts to perform functions required for more than one year, but for a limited period as specified in the respective mandate (e.g. posts associated with the International Decade for People of African Descent). The establishment and subsequent changes require approval by the General Assembly. Temporary posts are controlled in line with a staffing table that is approved annually by the Assembly (found in the annex to the budget resolution) (A/78/6 (Introduction), annex II). Upon enquiry, the Advisory Committee was provided with information on the proposed and approved temporary posts, by budget section, in 2024, as reflected in table 11. The Committee was also provided with information on the approved and proposed posts over the past five years, which is reflected in table 12.

Table 11  
**Proposed and approved temporary posts in 2024, by budget section**

(Number of posts)

		Professional and higher									General Service and related									Total
		DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	SS	LL	FS	NPO	TC	Subtotal		
1. Overall policymaking, direction and coordination																				
	Approved 2023	1	–	–	–	2	2	3	–	8	1	2	–	–	–	–	–	3	11	
	Conversion	–	–	–	–	1	–	–	–	1	–	–	–	–	–	–	–	–	1	
	Reassignment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
	Proposed 2024	1	–	–	–	3	2	3	–	9	1	2	–	–	–	–	–	3	12	
3. Political affairs – other																				
	Approved 2023	1	1	1	–	6	8	11	1	29	–	12	–	30	13	5	–	60	89	
	Establishment	–	–	–	–	–	–	–	–	–	–	–	–	2	–	–	–	2	2	
	Reclassification	–	–	–	–	1	(1)	–	–	–	–	–	–	–	–	–	–	–	–	
	Proposed 2024	1	1	1	–	7	7	11	1	29	–	12	–	32	13	5	–	62	91	
4. Disarmament																				
	Approved 2023	–	–	–	1	–	–	1	–	2	–	–	–	–	–	–	–	–	2	
	Proposed 2024	–	–	–	1	–	–	1	–	2	–	–	–	–	–	–	–	–	2	
8. Legal affairs																				
	Approved 2023	–	1	–	1	5	8	27	12	54	1	11	–	–	–	–	–	12	66	
	Redeployment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
	Proposed 2024	–	1	–	1	5	8	27	12	54	1	11	–	–	–	–	–	12	66	
9. Economic and social affairs																				
	Approved 2023	–	–	–	–	3	2	3	–	8	–	1	–	–	–	–	–	1	9	
	Proposed 2024	–	–	–	–	3	2	3	–	8	–	1	–	–	–	–	–	1	9	
12. Trade and development																				
	Approved 2023	–	–	–	–	1	2	1	–	4	–	–	–	–	–	–	–	–	4	
	Proposed 2024	–	–	–	–	1	2	1	–	4	–	–	–	–	–	–	–	–	4	

		Professional and higher									General Service and related									Total
		DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	SS	LL	FS	NPO	TC	Subtotal		
18.	Economic and social development in Africa																			
	Approved 2023	–	–	–	–	–	–	1	–	1	–	–	–	–	–	1	–	1	2	
	Proposed 2024	–	–	–	–	–	–	1	–	1	–	–	–	–	–	1	–	1	2	
19.	Economic and social development in Asia and the Pacific																			
	Approved 2023	–	–	–	–	–	3	1	–	4	–	–	–	–	–	–	–	–	4	
	Proposed 2024	–	–	–	–	–	3	1	–	4	–	–	–	–	–	–	–	–	4	
21.	Economic and social development in Latin America and the Caribbean																			
	Approved 2023	–	–	–	–	–	1	2	–	3	–	–	–	–	–	–	–	–	3	
	Proposed 2024	–	–	–	–	–	1	2	–	3	–	–	–	–	–	–	–	–	3	
22.	Economic and social development in Western Asia																			
	Approved 2023	–	–	–	–	–	1	2	–	3	–	–	–	1	–	–	–	1	4	
	Proposed 2024	–	–	–	–	–	1	2	–	3	–	–	–	1	–	–	–	1	4	
24.	Human rights																			
	Approved 2023	–	–	–	–	–	13	6	1	20	–	3	–	–	–	–	–	3	23	
	Establishment	–	–	–	–	–	1	4	–	5	–	1	–	–	–	–	–	1	6	
	Proposed 2024	–	–	–	–	–	14	10	1	25	–	4	–	–	–	–	–	4	29	
29C. Office of Information and Communications Technology																				
	Approved 2023	–	–	–	–	–	1	–	1	2	–	–	–	–	–	–	–	–	2	
	Proposed 2024	–	–	–	–	–	1	–	1	2	–	–	–	–	–	–	–	–	2	

Table 12  
**Proposed and approved temporary posts, 2020–2024**

(Number of posts)

	Professional and higher								General Service and related								Total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/I	GS (PL)	GS (OL)	SS	LL	FS	NPO	TC		
Proposed 2020	2	2	2	3	20	40	74	33	2	35	–	31	12	6	–	262	
Approved 2020	2	1	2	2	16	33	53	13	2	26	–	31	12	6	–	199	
Proposed 2021	2	2	1	2	16	33	53	13	2	26	–	31	13	6	–	200	
Approved 2021	2	2	1	2	16	33	54	14	2	27	–	31	13	6	–	203	
Proposed 2022	2	2	1	2	17	31	55	14	2	27	–	31	13	6	–	203	
Approved 2022	2	2	1	2	17	31	56	15	2	28	–	31	13	6	–	206	
Proposed 2023	2	2	1	2	18	29	57	15	2	28	–	31	13	6	–	206	
Approved 2023	2	2	1	2	17	41	58	15	2	29	–	31	13	6	–	219	
Proposed 2024	2	2	1	2	19	41	62	15	2	30	–	33	13	6	–	228	

*Conversion from general temporary assistance to posts*

38. Annex II, schedule 2, of the report of the Secretary-General includes information on the conversion from general temporary assistance to posts, which is reflected in table 13.

Table 13  
**Posts proposed for conversion from general temporary assistance in 2024**

(Number of posts)

Budget section		Professional and higher									General Service and related						Total
		USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS (PL)	GS (OL)	FS	NPO	TC, SS, LL	Subtotal	
9.	Economic and social affairs	–	–	–	–	–	1	–	–	1	–	–	–	–	–	–	1
22.	Economic and social development in Western Asia	–	–	–	–	–	–	–	–	–	–	–	–	–	2	2	2
24.	Human rights	–	–	–	–	–	–	13	–	13	–	1	–	–	–	1	14
29D.	Administration, Nairobi	–	–	–	–	–	1	–	–	1	–	–	–	–	1	1	2
29E.	Administration, Geneva	–	–	–	–	–	2	–	–	2	–	–	–	–	–	–	2
34.	Safety and security	–	–	–	–	–	–	–	–	–	–	5	–	–	7	12	12
Total		–	–	–	–	–	4	13	–	17	–	6	–	–	10	16	33

39. Upon enquiry, the Advisory Committee was also provided with information on conversions from general temporary assistance positions to established posts during the period from 2014 to 2024, as reflected in table 14.

Table 14  
**Conversions from general temporary assistance to posts, 2014–2024**

(Number of posts)

<i>Budget section</i>	<i>2014–2015</i>	<i>2016–2017</i>	<i>2018–2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total</i>
2. General Assembly and Economic and Social Council affairs and conference management	–	–	–	1	–	–	–	–	1
4. Disarmament	–	–	–	2	–	–	–	–	2
8. Legal affairs	–	–	2	58	–	–	–	–	60
9. Economic and social affairs	–	–	2	–	–	–	–	1	3
22. Economic and social development in Western Asia	1	–	–	–	–	–	–	2	3
24. Human rights	–	–	–	–	–	16	–	14	30
28. Global communications	12	–	–	–	–	–	–	–	12
29D. Administration, Nairobi <sup>a</sup>	–	–	–	–	–	–	–	2	2
29E. Administration, Geneva	–	–	–	–	–	–	–	2	2
34. Safety and security	–	–	–	–	–	–	–	12	12
<b>Total</b>	<b>13</b>	<b>–</b>	<b>4</b>	<b>61</b>	<b>–</b>	<b>16</b>	<b>–</b>	<b>33</b>	<b>127</b>

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

*Conversion from extrabudgetary to regular budget posts*

40. Upon enquiry, the Advisory Committee was provided with information on the posts converted from extrabudgetary to regular budget funding during the past 10 years, as reflected in table 15.

Table 15  
**Posts converted from extrabudgetary to regular budget funding, by budget section**

(Number of posts)

<i>Budget section</i>	<i>2014–2015</i>	<i>2016–2017</i>	<i>2018–2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total</i>
1. Overall policymaking, direction and coordination	10	–	–	–	–	–	4	1	15
3. Political affairs – other	–	–	–	–	–	–	25	24	49
8. Legal affairs	–	–	–	60	–	–	–	–	60
14. Environment	1	37	–	–	–	–	–	–	38
15. Human settlements	–	–	–	–	–	–	7	–	7
16. International drug control, crime and terrorism prevention and criminal justice	–	1	–	–	–	–	–	–	1
24. Human rights	–	–	–	–	–	–	–	33	33
26. Palestine refugees	–	–	–	–	–	21	4	–	25
29A. Department of Management Strategy, Policy and Compliance	–	–	–	–	–	–	–	1	1
<b>Total</b>	<b>11</b>	<b>38</b>	<b>–</b>	<b>60</b>	<b>–</b>	<b>21</b>	<b>40</b>	<b>59</b>	<b>229</b>

41. The Advisory Committee notes the lack of clear criteria for the conversion of general temporary positions and extrabudgetary posts to regular budget posts and recommends that the General Assembly request the Secretary-General to develop such criteria, which should, *inter alia*, include the direct link between the posts/positions and mandated activities, as well as their longer-term need, while demonstrating the trends of scarcity of extrabudgetary resources, as relevant, and to report thereon in the next budget submission to the Assembly for its consideration. The Advisory Committee makes comments and recommendations on the proposed conversions in the individual sections below (e.g. section 3, Political affairs, and section 24, Human rights).

*Proposed posts related to data management and analysis*

42. The Advisory Committee recalls that, as part of the Data Strategy of the Secretary-General, building data-focused roles by leveraging the new job profiles for Data Scientists, Data Analysts and Data Engineers, as well as Data/Statistics Communicators, was given priority. Upon enquiry, the Committee was provided with a list of prior approved and proposed posts related to data management and analysis, which is reflected in table 16. According to the information provided, the list of posts, although relating specifically to data analysis and management, is not exhaustive, as there are other posts performing data functions that contribute to the overall Data Strategy. Some of the functions related to data management and analysis are performed in the context of the existing functions, but not as core functions. Data-focused roles are needed at strategic levels, for projects, for foundational data systems, and to elevate existing data capabilities. This diversity demonstrates high demand for dedicated data analysis capacity across multiple fronts due to the pervasive need to leverage data in substantive ways. Data work can no longer be ad hoc or secondary – it requires specialized skills warranting defined roles. As regards data protection, the Committee was informed, upon enquiry, that, aside from the proposed establishment of a new Office of Data Protection and Privacy within the Secretariat, including four posts at Headquarters, there were no proposals for data protection in other entities. According to the information provided, at this point it is not possible to anticipate details of future proposals, as they will be influenced by a number of factors, including any decisions of the General Assembly on, among others, the proposed establishment of the Office of Data Protection and Privacy and any other developments, as well as any other resolutions and decisions of intergovernmental bodies. **The Advisory Committee considers that there should be comprehensive and consolidated information on the implementation of the Data Strategy, including the proposals related to human resources and justification for the proposed posts/positions at the budget section level. The Committee considers that data-related post proposals should be supported by entity-level data strategies or plans and trusts that existing capacities should also be repurposed, as appropriate, and that an update will be provided in the next budget submission.** The Committee makes comments and recommendations on proposed data analysis and management posts in the individual sections below.



Table 16  
**Posts under the data analysis and management job family in 2024**

(Number of posts)

<i>Budget section</i>	<i>Prior approved</i>	<i>Proposed</i>
<b>8. Legal affairs</b>		
P-2 Associate Data Analyst	1	1
<b>Subtotal, section 8</b>	<b>1</b>	<b>1</b>
<b>9. Economic and social affairs</b>		
P-3 Data Engineer	–	1
<b>Subtotal, section 9</b>	<b>–</b>	<b>1</b>
<b>10. Least developed countries, landlocked developing countries and small island developing States</b>		
P-2 Associate Data Analyst	1	1
<b>Subtotal, section 10</b>	<b>1</b>	<b>1</b>
<b>11. United Nations system support for the African Union's Agenda 2063: The Africa We Want</b>		
P-3 Data Analyst	1	1
<b>Subtotal, section 11</b>	<b>1</b>	<b>1</b>
<b>14. Environment</b>		
P-4 Data Specialist	3	3
P-3 Data Analyst	1	2
<b>Subtotal, section 14</b>	<b>4</b>	<b>5</b>
<b>20. Economic development in Europe</b>		
P-3 Data Analyst	–	1
<b>Subtotal, section 20</b>	<b>–</b>	<b>1</b>
<b>22. Economic and social development in Western Asia</b>		
P-4 Data Scientist	1	1
P-3 Data Scientist	1	1
LL Data Analysis Assistant	–	1
LL Data Analysis Assistant	–	1
<b>Subtotal, section 22</b>	<b>2</b>	<b>4</b>
<b>26. Palestine refugees</b>		
P-3 Data Analyst	1	1
P-2 Associate Data Analyst	1	1
<b>Subtotal, section 26</b>	<b>2</b>	<b>2</b>
<b>29A. Department of Management Strategy, Policy and Compliance</b>		
P-5 Senior Data Scientist	1	1
P-3 Data Scientist	1	1
P-3 Data Analyst	–	1
GS (OL) Data Science Assistant	1	1
GS (PL) Data Analysis Assistant	–	1
<b>Subtotal, section 29A</b>	<b>3</b>	<b>5</b>

<i>Budget section</i>	<i>Prior approved</i>	<i>Proposed</i>
<b>29B. Department of Operational Support</b>		
GS (PL) Data Engineering Assistant	1	1
<b>Subtotal, section 29B</b>	<b>1</b>	<b>1</b>
<b>29E. Administration, Geneva</b>		
P-2 Associate Data Analyst	1	1
GS (PL) Data Analysis Assistant	—	1
<b>Subtotal, section 29E</b>	<b>1</b>	<b>2</b>
<b>Total</b>	<b>16</b>	<b>24</b>

*Vacant posts*

43. The Advisory Committee recalls that the General Assembly, in its resolution [77/262](#), requested the Secretary-General to review those posts that had been vacant for 24 months or longer, to propose either their retention, with clear justification of need, or abolishment, and to provide a list of all long-vacant positions and actions taken in the annex to his future reports. According to the Secretary-General, information on such posts, including action taken to fill them, will be provided during the consideration of the proposed programme budget (ibid., para. 20 (d)). Upon enquiry, the Committee was informed that, as at 30 June 2023, 1,060 posts were vacant. The Committee was also provided with information on the number and level of posts vacant for 24 months or longer by section and entity, which is reflected in table 17.

Table 17  
Posts vacant for 24 months or longer, by budget section and entity

<i>Budget section</i>	<i>Entity</i>	<i>Grade</i>	<i>Number of posts</i>
2. General Assembly and Economic and Social Council affairs and conference management	Department for General Assembly and Conference Management	GS (OL)	3
4. Disarmament	Office for Disarmament Affairs	GS (OL)	1
		GS (PL)	1
5. Peacekeeping operations	UNTSO	P-3	1
		GS (PL)	1
6. Peaceful uses of outer space	Office for Outer Space Affairs	D-1	1
9. Economic and social affairs	Department of Economic and Social Affairs	P-5	1
		P-2	1
		GS (OL)	2
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	NEPAD	GS (OL)	1
14. Environment	UNEP	P-3	2
16. International drug control, crime and terrorism prevention and criminal justice	UNODC	P-4	1
		P-3	1
18. Economic and social development in Africa	ECA	P-4	1
		GS (PL)	1
	Regional Commissions New York Office	P-4	1

<i>Budget section</i>	<i>Entity</i>	<i>Grade</i>	<i>Number of posts</i>
19. Economic and social development in Asia and the Pacific	ESCAP	D-2	1
22. Economic and social development in Western Asia	ESCWA	GS (PL)	1
24. Human rights	OHCHR	P-3	1
		GS (OL)	6
		NPO	5
28. Global communications	Department of Global Communications	LL	1
29A. Department of Management Strategy, Policy and Compliance	Office of Programme Planning, Finance and Budget	P-2	1
29C. Office of Information and Communications Technology	Office of Information and Communications Technology	P-5	1
		P-3	1
		P-2	1
		GS (OL)	1
30. Internal oversight	OIOS	P-4	1
<b>Total</b>			<b>41</b>

44. The Advisory Committee notes that, as at 30 June 2023, excluding special political missions, 1,060 regular budget posts were vacant, and expresses concern that continuing vacancies, including for long periods, could pose a risk to the implementation of mandated programmes and activities, including responding to the need to achieve the equitable geographical representation of Member States. The Committee reiterates its previous recommendations, endorsed by the General Assembly, that vacant posts should be filled expeditiously (A/75/7 and A/75/7/Corr.1, para. 46, and A/74/7, para. 94). The Committee also reiterates its recommendation that the Assembly request the Secretary-General to ensure that more detailed justification for the retention of posts vacant for 24 months or longer, repurposing them or proposing their abolishment is systematically provided in future budget submissions (A/77/7, para. 49). The Advisory Committee makes comments on vacant posts, including those vacant for 24 months or longer, in the individual sections below (see also table 18 and para. 85 below).

#### *Special post allowance*

45. In his report, the Secretary-General indicates that tables with the posts exceptionally encumbered by staff receiving a special post allowance for more than one year will be provided during the consideration of the proposed programme budget. It is further indicated that these arrangements are in place for approximately 1 per cent of the total number of posts (A/78/6 (Introduction), annex I). Upon enquiry, the Advisory Committee was provided with information on the number and level of posts encumbered by staff on special post allowance, as at 30 June 2023, compared with the approved and vacant posts, by budget section, as reflected in table 18.

Table 18  
**Number of approved posts, vacant posts and posts encumbered by staff on special post allowance, by budget section, entity and grade**

<i>Budget section</i>	<i>Approved posts</i>	<i>Vacant posts<sup>a</sup></i>	<i>Posts encumbered by staff on special post allowance<sup>a</sup></i>
<b>1. Overall policymaking, direction and coordination</b>			
DSG	1	—	—
USG	7	—	—
ASG	5	2	—
D-2	9	—	—
D-1	16	1	—
P-5	37	2	2
P-4	36	1	5
P-3	40	8	1
P-2/1	11	6	—
General Service and related categories	106	7	5
<b>Subtotal, section 1</b>	<b>268</b>	<b>27</b>	<b>13</b>
<b>2. General Assembly and Economic and Social Council affairs and conference management</b>			
USG	1	—	—
ASG	1	—	—
D-2	6	1	—
D-1	18	—	1
P-5	211	13	—
P-4	425	40	5
P-3	334	73	1
P-2/1	11	1	4
General Service and related categories	585	102	8
<b>Subtotal, section 2</b>	<b>1 592</b>	<b>230</b>	<b>19</b>
<b>3. Political affairs</b>			
USG	4	—	—
ASG	4	—	—
D-2	13	2	—
D-1	19	2	2
P-5	52	5	5
P-4	68	5	3
P-3	56	9	4
P-2/1	22	3	—
General Service and related categories	163	11	6
<b>Subtotal, section 3</b>	<b>401</b>	<b>37</b>	<b>20</b>

<i>Budget section</i>	<i>Approved posts</i>	<i>Vacant posts<sup>a</sup></i>	<i>Posts encumbered by staff on special post allowance<sup>a</sup></i>
<b>4. Disarmament</b>			
USG	1	—	—
D-2	1	—	—
D-1	5	—	—
P-5	12	1	—
P-4	9	1	—
P-3	9	—	—
P-2/1	3	1	—
General Service and related categories	21	4	1
<b>Subtotal, section 4</b>	<b>61</b>	<b>7</b>	<b>1</b>
<b>5. Peacekeeping operations</b>			
USG	1	—	—
ASG	4	—	—
D-2	5	—	—
D-1	6	1	—
P-5	6	1	1
P-4	4	—	—
P-3	4	2	—
P-2/1	2	—	—
General Service and related categories	298	29	1
<b>Subtotal, section 5</b>	<b>330</b>	<b>33</b>	<b>2</b>
<b>6. Peaceful uses of outer space</b>			
D-2	1	—	1
D-1	1	1	—
P-5	2	—	—
P-4	7	2	—
P-3	6	2	—
P-2/1	3	—	—
General Service and related categories	5	—	—
<b>Subtotal, section 6</b>	<b>25</b>	<b>5</b>	<b>1</b>
<b>7. International Court of Justice</b>			
ASG	1	—	—
D-2	1	—	—
D-1	1	—	—
P-5	4	—	—
P-4	17	—	—
P-3	17	—	—
P-2/1	20	—	—
General Service and related categories	56	2	—
<b>Subtotal, section 7</b>	<b>117</b>	<b>2</b>	<b>—</b>

<i>Budget section</i>	<i>Approved posts</i>	<i>Vacant posts<sup>a</sup></i>	<i>Posts encumbered by staff on special post allowance<sup>a</sup></i>
<b>8. Legal affairs</b>			
USG	1	—	—
ASG	2	—	—
D-2	4	—	—
D-1	8	1	—
P-5	24	1	—
P-4	30	1	1
P-3	51	4	1
P-2/1	25	3	—
General Service and related categories	62	1	2
<b>Subtotal, section 8</b>	<b>207</b>	<b>11</b>	<b>4</b>
<b>9. Economic and social affairs</b>			
USG	1	—	—
ASG	2	—	—
D-2	9	3	—
D-1	32	5	1
P-5	67	6	—
P-4	88	7	1
P-3	67	13	2
P-2/1	44	9	1
General Service and related categories	179	19	3
<b>Subtotal, section 9</b>	<b>489</b>	<b>62</b>	<b>8</b>
<b>10. Least developed countries, landlocked developing countries and small island developing States</b>			
USG	1	—	—
D-2	1	—	—
D-1	1	—	—
P-5	8	—	—
P-4	8	2	—
P-3	6	3	—
P-2/1	2	—	—
General Service and related categories	6	1	—
<b>Subtotal, section 10</b>	<b>33</b>	<b>6</b>	<b>—</b>
<b>11. United Nations system support for the African Union's Agenda 2063: The Africa We Want</b>			
USG	1	—	—
D-2	1	1	—
D-1	2	2	—
P-5	6	—	1
P-4	10	—	—
P-3	13	1	—
P-2/1	1	—	—
General Service and related categories	10	2	—
<b>Subtotal, section 11</b>	<b>44</b>	<b>6</b>	<b>1</b>

<i>Budget section</i>	<i>Approved posts</i>	<i>Vacant posts<sup>a</sup></i>	<i>Posts encumbered by staff on special post allowance<sup>a</sup></i>
<b>12. Trade and development</b>			
USG	1	—	—
ASG	1	—	—
D-2	5	—	—
D-1	20	4	1
P-5	52	4	3
P-4	66	3	3
P-3	76	7	1
P-2/1	35	1	—
General Service and related categories	132	8	—
<b>Subtotal, section 12</b>	<b>388</b>	<b>27</b>	<b>8</b>
<b>14. Environment</b>			
USG	1	—	—
ASG	1	—	—
D-2	4	—	—
D-1	11	—	—
P-5	26	6	—
P-4	40	6	—
P-3	13	4	—
P-2/1	1	—	—
General Service and related categories	16	1	—
<b>Subtotal, section 14</b>	<b>113</b>	<b>17</b>	<b>—</b>
<b>15. Human settlements</b>			
USG	1	—	—
D-2	1	—	—
D-1	5	—	—
P-5	9	—	—
P-4	21	—	—
P-3	15	1	—
P-2/1	5	1	—
General Service and related categories	25	—	—
<b>Subtotal, section 15</b>	<b>82</b>	<b>2</b>	<b>—</b>
<b>16. International drug control, crime and terrorism prevention and criminal justice</b>			
USG	1	—	—
D-2	3	—	—
D-1	8	—	—
P-5	14	—	2
P-4	32	1	1
P-3	27	4	2

<i>Budget section</i>	<i>Approved posts</i>	<i>Vacant posts<sup>a</sup></i>	<i>Posts encumbered by staff on special post allowance<sup>a</sup></i>
P-2/1	13	1	–
General Service and related categories	27	2	–
<b>Subtotal, section 16</b>	<b>125</b>	<b>8</b>	<b>5</b>
<b>17. UN-Women</b>			
USG	1	–	–
ASG	1	1	–
D-2	3	–	–
D-1	4	–	–
P-5	7	–	–
P-4	9	1	–
P-3	7	1	–
P-2/1	5	–	–
General Service and related categories	12	1	–
<b>Subtotal, section 17</b>	<b>49</b>	<b>4</b>	<b>–</b>
<b>18. Economic and social development in Africa</b>			
USG	1	1	–
D-2	3	1	–
D-1	15	2	–
P-5	44	6	2
P-4	70	8	–
P-3	77	14	1
P-2/1	27	2	–
General Service and related categories	303	30	1
<b>Subtotal, section 18</b>	<b>540</b>	<b>64</b>	<b>4</b>
<b>19. Economic and social development in Asia and the Pacific</b>			
USG	1	–	–
D-2	2	2	–
D-1	15	–	–
P-5	35	2	–
P-4	63	3	6
P-3	52	4	2
P-2/1	33	3	2
General Service and related categories	217	14	3
<b>Subtotal, section 19</b>	<b>418</b>	<b>28</b>	<b>13</b>
<b>20. Economic development in Europe</b>			
USG	1	–	–
D-2	1	–	–
D-1	8	1	–
P-5	23	–	2
P-4	35	1	1



<i>Budget section</i>	<i>Approved posts</i>	<i>Vacant posts<sup>a</sup></i>	<i>Posts encumbered by staff on special post allowance<sup>a</sup></i>
P-3	37	2	1
P-2/1	21	3	1
General Service and related categories	62	1	2
<b>Subtotal, section 20</b>	<b>188</b>	<b>8</b>	<b>7</b>
<b>21. Economic and social development in Latin America and the Caribbean</b>			
USG	1	—	—
D-2	3	—	1
D-1	12	3	—
P-5	31	3	2
P-4	61	6	4
P-3	62	9	3
P-2/1	47	1	—
General Service and related categories	263	18	11
<b>Subtotal, section 21</b>	<b>480</b>	<b>40</b>	<b>21</b>
<b>22. Economic and social development in Western Asia</b>			
USG	1	—	—
D-2	2	1	—
D-1	8	2	—
P-5	25	3	—
P-4	35	3	1
P-3	32	3	—
P-2/1	18	1	—
General Service and related categories	134	14	—
<b>Subtotal, section 22</b>	<b>255</b>	<b>27</b>	<b>1</b>
<b>24. Human rights</b>			
USG	1	—	—
ASG	2	—	—
D-2	3	—	—
D-1	11	1	—
P-5	45	1	1
P-4	124	16	1
P-3	177	27	4
P-2/1	24	1	—
General Service and related categories	99	18	1
<b>Subtotal, section 24</b>	<b>486</b>	<b>64</b>	<b>7</b>
<b>25. International protection, durable solutions and assistance to refugees</b>			
USG	1	—	—
ASG	1	—	—
<b>Subtotal, section 25</b>	<b>2</b>	<b>—</b>	<b>—</b>

<i>Budget section</i>	<i>Approved posts</i>	<i>Vacant posts<sup>a</sup></i>	<i>Posts encumbered by staff on special post allowance<sup>a</sup></i>
<b>26. Palestine refugees</b>			
USG	1	—	—
ASG	1	—	—
D-2	8	—	—
D-1	17	2	—
P-5	38	6	—
P-4	92	20	—
P-3	44	11	—
P-2/1	4	1	—
General Service and related categories	12	3	—
<b>Subtotal, section 26</b>	<b>217</b>	<b>43</b>	<b>—</b>
<b>27. Humanitarian assistance</b>			
USG	1	—	—
ASG	1	—	—
D-2	3	—	—
D-1	4	2	—
P-5	11	1	—
P-4	16	1	1
P-3	14	1	—
P-2/1	5	1	—
General Service and related categories	17	2	1
<b>Subtotal, section 27</b>	<b>72</b>	<b>8</b>	<b>2</b>
<b>28. Global communications</b>			
USG	1	—	—
D-2	3	—	—
D-1	18	1	1
P-5	34	1	9
P-4	71	1	6
P-3	105	13	6
P-2/1	57	6	3
General Service and related categories	397	39	3
<b>Subtotal, section 28</b>	<b>686</b>	<b>61</b>	<b>28</b>
<b>29A. Department of Management Strategy, Policy and Compliance</b>			
USG	1	—	—
ASG	2	—	—
D-2	7	—	—
D-1	17	1	1
P-5	33	2	2
P-4	46	3	3
P-3	41	10	2

<i>Budget section</i>	<i>Approved posts</i>	<i>Vacant posts<sup>a</sup></i>	<i>Posts encumbered by staff on special post allowance<sup>a</sup></i>
P-2/1	25	3	—
General Service and related categories	93	16	1
<b>Subtotal, section 29A</b>	<b>265</b>	<b>35</b>	<b>9</b>
<b>29B. Department of Operational Support</b>			
USG	1	—	—
ASG	2	—	—
D-2	5	1	—
D-1	6	2	—
P-5	11	2	1
P-4	15	2	1
P-3	15	4	2
P-2/1	13	4	1
General Service and related categories	299	53	5
<b>Subtotal, section 29B</b>	<b>367</b>	<b>68</b>	<b>10</b>
<b>29C. Office of Information and Communications Technology</b>			
ASG	1	—	—
D-2	1	—	—
D-1	6	—	—
P-5	16	3	1
P-4	23	3	—
P-3	35	5	—
P-2/1	11	3	—
General Service and related categories	89	14	—
<b>Subtotal, section 29C</b>	<b>182</b>	<b>28</b>	<b>1</b>
<b>29D. Administration, Nairobi<sup>b</sup></b>			
D-2	1	—	—
D-1	4	—	—
P-5	7	—	—
P-4	9	—	—
P-3	17	1	—
P-2/1	7	—	—
General Service and related categories	67	5	1
<b>Subtotal, section 29D</b>	<b>112</b>	<b>6</b>	<b>1</b>
<b>29E. Administration, Geneva</b>			
D-2	1	—	—
D-1	4	—	1
P-5	10	—	—
P-4	16	3	—
P-3	22	—	—

<i>Budget section</i>	<i>Approved posts</i>	<i>Vacant posts<sup>a</sup></i>	<i>Posts encumbered by staff on special post allowance<sup>a</sup></i>
P-2/1	22	3	–
General Service and related categories	223	11	1
<b>Subtotal, section 29E</b>	<b>298</b>	<b>17</b>	<b>2</b>
<b>29F. Administration, Vienna</b>			
D-2	1	–	–
D-1	1	–	–
P-5	4	–	–
P-4	5	–	–
P-3	6	–	–
P-2/1	3	–	–
General Service and related categories	63	4	1
<b>Subtotal, section 29F</b>	<b>83</b>	<b>4</b>	<b>1</b>
<b>30. Internal oversight</b>			
USG	1	–	–
ASG	1	–	–
D-2	3	1	–
D-1	4	–	–
P-5	13	1	1
P-4	29	7	1
P-3	22	1	1
P-2/1	14	7	–
General Service and related categories	29	1	–
<b>Subtotal, section 30</b>	<b>116</b>	<b>18</b>	<b>3</b>
<b>34. Safety and security</b>			
USG	1	–	–
ASG	1	–	–
D-2	2	–	–
D-1	4	–	–
P-5	7	–	1
P-4	18	–	4
P-3	16	1	2
P-2/1	7	2	–
General Service and related categories	988	54	5
<b>Subtotal, section 34</b>	<b>1 044</b>	<b>57</b>	<b>12</b>
<b>Total</b>	<b>10 135</b>	<b>1 060</b>	<b>204</b>

<sup>a</sup> As at 30 June 2023.

<sup>b</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

46. The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods, while keeping a lien on the posts, impacting the recruitment process, as well as geographical representation and gender balance (see also [A/75/7](#) and [A/75/7/Corr.1](#), para. 57). The Committee recalls that the General Assembly, in its resolution [75/252](#), bore in mind the rules governing the duration and extension of special post allowances and the fact that the granting of such benefits should be restricted to exceptional cases only, and requested the Secretary-General to comply with those rules and review the existence of posts that had been vacant or encumbered through special post allowances for more than one year and to report thereon in his next budget proposal. The Committee recommends that the Assembly request the Secretary-General to conduct an assessment of the use of special post allowance, including the use and limitation of the duration of liens on posts, and the numbers and category of posts concerned on an exceptional basis, to identify a solution for the management of vacancies, including potential policy correction, and provide an update in the context of human resources management (see also [A/76/7](#) and [A/76/7/Corr.1](#), para. 48).

#### *Vacancy rates*

47. The Secretary-General states that, as a result of a continuing decrease in vacancy rates resulting from the relaxation of the hiring freeze and to improve the accuracy of the projected requirements, the preliminary recosting for 2024 includes adjustments to the vacancy rates ([A/78/6 \(Introduction\)](#), para. 38). In its resolution [77/262](#), the General Assembly decided that all reclassifications, reassignments, conversions and redeployments, as well as the establishment of temporary positions, should apply continuing vacancy rates. Upon enquiry, the Advisory Committee was informed that the proposed vacancy rates took into account actual vacancy experience. The historical vacancy rate was obtained by identifying the number of days during which positions remained vacant during the budget period as a proportion of the total number of days funded for the period. For example, if a section had 10 Professional posts that were vacant for a total of 181 days during the period from January to June 2023, then the vacancy rate would be calculated at 10 per cent ( $181/(10 \times 181) = 10$  per cent). The Committee was provided, upon enquiry, with budgeted and actual vacancy rates from 2018 to 2024 by section for the Professional and higher categories and the General Service and related categories, as reflected in table 19. The Committee was also provided, upon enquiry, with information on the number of posts and vacancy rates for 2022, 2023 and 2024, which is contained in table 20. Similar information was provided under individual budget sections’ additional information.

Table 19  
**Budgeted and actual vacancy rates for 2018–2024, by budget section**  
 (Percentage)

Budget section	Budgeted							Actual						
	2018	2019	2020	2021	2022	2023	2024	2018	2019	2020	2021	2022	2023 <sup>a</sup>	
1.	Overall policymaking, direction and coordination													
	Professional and higher	11.5	8.6	6.1	6.1	6.7	7.0	6.5	6.3	5.6	10.3	10.2	7.5	12.6
	General Service and related	8.7	6.6	4.3	4.3	5.5	6.1	6.4	3.0	4.5	6.6	10.2	5.7	6.2
2.	General Assembly and Economic and Social Council affairs and conference management													
	Professional and higher	11.5	8.6	7.1	7.1	7.7	12.7	11.8	8.3	6.7	9.7	12.8	13.5	13.3
	General Service and related	8.7	6.6	11.9	11.9	15.0	15.9	16.7	9.7	11.9	10.1	11.3	15.1	17.2
3.	Political affairs													
	Professional and higher	11.5	8.6	9.7	9.7	10.7	11.4	10.6	7.9	9.7	11.4	16.7	11.4	9.2
	General Service and related	8.7	6.6	9.8	9.8	12.3	12.5	13.1	7.0	9.4	8.8	10.3	8.6	8.1
4.	Disarmament													
	Professional and higher	11.5	8.6	9.6	9.6	10.5	9.9	9.2	4.2	9.4	10.5	10.5	12.6	12.3
	General Service and related	8.7	6.6	23.7	23.7	30.0	27.4	28.7	23.5	23.3	5.8	11.7	23.7	25.6
5.	Peacekeeping operations													
	Professional and higher	11.5	8.6	4.4	4.4	4.9	15.4	14.3	3.7	4.2	11.7	15.1	12.3	13.0
	General Service and related	8.7	6.6	5.5	5.5	7.0	11.6	12.2	6.1	5.0	5.5	8.7	9.3	10.3
6.	Peaceful uses of outer space													
	Professional and higher	11.5	8.6	14.3	14.3	15.7	11.0	10.2	11.9	13.4	5.6	10.8	12.5	25.0
	General Service and related	8.7	6.6	0.3	0.3	0.4	—	—	—	—	—	—	—	—
7.	International Court of Justice													
	Professional and higher	11.5	8.6	1.5	1.5	1.6	—	—	1.2	2.1	2.1	2.6	1.3	0.2
	General Service and related	8.7	6.6	0.4	0.4	0.5	1.7	1.8	2.5	0.5	1.1	1.5	1.8	4.7
8.	Legal affairs													
	Professional and higher	11.5	8.6	10.5	10.5	11.0	11.5	10.7	6.4	10.0	17.2	15.0	12.0	8.6
	General Service and related	8.7	6.6	2.2	2.2	3.8	5.1	5.3	3.2	1.9	4.8	3.9	6.9	8.2
9.	Economic and social affairs													
	Professional and higher	11.5	8.6	9.3	9.3	10.2	14.5	13.4	11.0	8.9	11.1	12.2	14.2	15.0
	General Service and related	8.7	6.6	10.9	10.9	13.8	17.9	18.8	5.6	11.2	12.8	14.5	17.5	11.9

Budget section	Budgeted							Actual					
	2018	2019	2020	2021	2022	2023	2024	2018	2019	2020	2021	2022	2023 <sup>a</sup>
<b>10. Least developed countries, landlocked developing countries and small island developing States</b>													
Professional and higher	11.5	8.6	5.5	5.5	6.0	7.3	6.8	1.8	5.7	5.6	19.1	14.4	18.6
General Service and related	8.7	6.6	10.8	10.8	13.6	–	–	12.1	11.5	5.6	7.0	4.6	7.6
<b>11. United Nations system support for the African Union’s Agenda 2063: The Africa We Want</b>													
Professional and higher	11.5	8.6	16.3	16.3	16.2	17.4	16.1	10.8	16.1	9.5	9.2	21.2	14.6
General Service and related	8.7	6.6	20.3	20.3	25.6	28.8	30.2	13.7	18.6	15.0	20.0	24.8	19.7
<b>12. Trade and development</b>													
Professional and higher	11.5	8.6	9.6	9.6	10.5	5.5	5.1	10.0	9.3	11.8	16.2	5.6	8.4
General Service and related	8.7	6.6	4.2	4.2	5.3	5.1	5.3	4.5	4.1	3.0	4.2	5.1	6.0
<b>14. Environment</b>													
Professional and higher	11.5	8.6	5.8	5.8	6.4	18.2	16.9	9.2	5.4	6.5	17.4	15.0	17.2
General Service and related	8.7	6.6	1.0	1.0	1.3	6.0	6.3	–	1.6	2.0	6.6	10.8	8.0
<b>15. Human settlements</b>													
Professional and higher	11.5	8.6	3.8	3.8	4.2	11.8	10.9	3.2	3.5	5.4	6.2	7.8	1.8
General Service and related	8.7	6.6	2.4	2.4	3.0	12.0	12.6	0.3	1.9	3.6	6.8	9.5	3.0
<b>16. International drug control, crime and terrorism prevention and criminal justice</b>													
Professional and higher	11.5	8.6	9.7	9.7	10.7	8.8	8.2	4.6	9.2	10.1	13.6	10.6	8.3
General Service and related	8.7	6.6	5.9	5.9	7.5	–	–	3.6	5.2	2.3	3.8	1.9	5.0
<b>17. UN-Women</b>													
Professional and higher	11.5	8.6	3.6	3.6	4.0	2.7	2.5	4.4	2.7	6.5	5.9	3.7	4.3
General Service and related	8.7	6.6	2.7	2.7	3.4	8.0	8.4	3.5	1.6	0.8	0.7	4.6	3.1
<b>18. Economic and social development in Africa</b>													
Professional and higher	11.5	8.6	16.2	16.2	17.8	18.8	17.4	13.5	15.9	22.1	27.4	18.7	15.9
General Service and related	8.7	6.6	5.4	5.4	6.8	8.7	9.1	5.8	4.9	4.5	6.3	9.2	9.9
<b>19. Economic and social development in Asia and the Pacific</b>													
Professional and higher	11.5	8.6	7.9	7.9	8.7	9.8	9.1	7.3	8.2	12.1	15.6	12.0	6.9
General Service and related	8.7	6.6	4.5	4.5	5.7	7.2	7.6	4.8	4.6	9.0	8.8	8.3	7.4
<b>20. Economic development in Europe</b>													
Professional and higher	11.5	8.6	5.9	5.9	6.5	2.8	2.6	4.0	6.1	6.7	9.3	5.4	3.1
General Service and related	8.7	6.6	1.6	1.6	2.0	3.1	3.3	0.7	1.6	5.6	4.6	2.3	1.1

Budget section	Budgeted							Actual					
	2018	2019	2020	2021	2022	2023	2024	2018	2019	2020	2021	2022	2023 <sup>a</sup>
<b>21. Economic and social development in Latin America and the Caribbean</b>													
Professional and higher	11.5	8.6	10.4	10.4	11.4	14.6	13.5	9.4	10.2	13.5	17.2	14.0	12.4
General Service and related	8.7	6.6	4.7	4.7	5.9	5.1	5.3	2.8	4.5	4.4	6.3	5.2	6.5
<b>22. Economic and social development in Western Asia</b>													
Professional and higher	11.5	8.6	13.5	13.5	14.8	16.1	14.9	11.5	13.3	21.0	20.1	17.2	12.8
General Service and related	8.7	6.6	6.6	6.6	8.3	12.0	12.6	7.5	5.8	6.3	12.0	8.3	9.6
<b>24. Human rights</b>													
Professional and higher	11.5	8.6	9.7	9.7	10.7	11.4	10.6	8.5	9.3	11.5	14.2	10.2	13.7
General Service and related	8.7	6.6	11.6	11.6	14.7	8.2	8.6	8.3	11.3	19.1	12.2	3.8	8.4
<b>25. International protection, durable solutions and assistance to refugees</b>													
Professional and higher	11.5	8.6	0.5	0.5	0.5	—	—	—	—	—	—	—	—
General Service and related	8.7	6.6	—	—	—	—	—	—	—	—	—	—	—
<b>26. Palestine refugees</b>													
Professional and higher	11.5	8.6	9.3	9.3	10.2	21.7	20.1	12.6	8.5	5.3	7.7	23.1	19.8
General Service and related	8.7	6.6	25.5	25.5	32.2	34.3	36.0	7.6	30.0	40.0	51.7	38.1	25.0
<b>27. Humanitarian assistance</b>													
Professional and higher	11.5	8.6	5.4	5.4	5.9	13.5	12.5	9.6	5.1	4.4	12.9	12.4	12.0
General Service and related	8.7	6.6	3.6	3.6	4.5	16.9	17.7	3.2	2.8	7.1	15.3	13.8	15.1
<b>28. Global communications</b>													
Professional and higher	11.5	8.6	7.8	7.8	8.6	11.3	10.5	4.9	7.4	11.6	15.1	11.6	8.9
General Service and related	8.7	6.6	8.4	8.4	10.6	14.0	14.7	10.0	8.4	8.0	12.2	14.6	11.2
<b>29. Management and support services</b>													
Professional and higher	11.5	—	—	—	—	—	—	10.0	—	—	—	—	—
General Service and related	8.7	—	—	—	—	—	—	6.7	—	—	—	—	—
<b>29A. Department of Management Strategy, Policy and Compliance</b>													
Professional and higher	—	8.6	14.7	14.7	16.0	14.9	13.8	—	14.7	17.4	13.1	12.1	11.8
General Service and related	—	6.6	14.7	14.7	18.5	13.1	13.7	—	14.7	15.7	20.3	15.5	13.8
<b>29B. Department of Operational Support</b>													
Professional and higher	—	8.6	14.9	14.9	16.4	14.3	13.3	—	14.3	13.6	9.2	11.7	15.8
General Service and related	—	6.6	12.6	12.6	15.9	12.7	13.3	—	12.4	13.3	14.9	14.2	19.4



Budget section	Budgeted							Actual					
	2018	2019	2020	2021	2022	2023	2024	2018	2019	2020	2021	2022	2023 <sup>a</sup>
<b>29C. Office of Information and Communications Technology</b>													
Professional and higher	–	8.6	12.1	12.1	13.3	15.5	14.4	–	11.3	9.0	9.4	15.5	15.6
General Service and related	–	6.6	7.2	7.2	9.1	18.3	19.2	–	7.0	6.2	8.8	17.9	17.0
<b>29D. Administration, Nairobi<sup>b</sup></b>													
Professional and higher	–	8.6	9.1	9.1	10.0	24.2	22.4	–	9.7	10.5	14.3	15.3	6.0
General Service and related	–	6.6	7.5	7.5	9.5	10.5	11.0	–	7.8	9.6	8.4	6.5	8.1
<b>29E. Administration, Geneva</b>													
Professional and higher	–	8.6	4.9	4.9	5.4	7.5	7.0	–	4.9	12.0	6.7	5.0	8.8
General Service and related	–	6.6	4.4	4.4	5.6	5.0	5.2	–	4.6	5.6	6.7	5.7	6.2
<b>29F. Administration, Vienna</b>													
Professional and higher	–	8.6	2.5	2.5	2.7	–	–	–	2.5	6.1	2.3	3.1	1.6
General Service and related	–	6.6	4.9	4.9	6.2	3.1	3.3	–	4.2	3.5	6.2	4.7	3.9
<b>30. Internal oversight</b>													
Professional and higher	11.5	8.6	14.8	14.8	16.3	18.4	17.1	5.2	14.9	21.0	26.8	21.3	19.0
General Service and related	8.7	6.6	7.7	7.7	9.7	6.7	7.0	8.7	7.3	10.4	18.2	10.3	5.4
<b>34. Safety and security</b>													
Professional and higher	11.5	8.6	10.4	10.4	11.4	9.5	8.8	11.5	10.3	14.5	20.7	9.1	5.6
General Service and related	8.7	6.6	5.0	5.0	6.3	7.6	8.0	5.0	4.9	5.9	7.2	8.0	7.5
<b>Overall</b>													
Professional and higher	11.5	8.6	9.1	9.1	10.0	12.4	11.5	8.5	8.9	11.7	14.2	12.6	11.9
General Service and related	8.7	6.6	7.4	7.4	9.2	10.2	10.7	6.4	7.2	7.7	9.4	10.1	10.2

<sup>a</sup> Average of six months (January–June 2023).

<sup>b</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

Table 20  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023					2024		
	Approved posts	Approved vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Approved vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Actual incumbency as at 30 June	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	4 982	10.0	12.6	11.4	5 067	5 077	12.4	11.9	11.3	4 504	5 220	11.5
General Service and related	5 045	9.2	10.1	10.9	5 055	5 058	10.2	10.2	9.6	4 571	5 114	10.7

48. The Advisory Committee notes that the overall budgeted vacancy rate for the Professional and higher categories is 11.5 per cent, which is lower than the approved vacancy rate of 12.4 per cent, and that the budgeted vacancy rate for the General Service and related categories is 10.7 per cent. The Committee once again considers that budgeted vacancy rates should be realistic and based on the actual vacancy rates experienced during the previous periods. The Committee notes the lack of clarity and consistency in the calculation and application of vacancy rates in the respective budget sections and trusts that detailed explanations will be provided to the General Assembly during its consideration of the present report and included in future budget submissions, along with updated information on budgeted and actual vacancy rates by section, as well as justifications of the variances over the current year, for the Professional and higher categories and the General Service and related categories (A/77/7, para. 51).

*Equitable geographical representation and gender balance*

49. The Advisory Committee recalls that, in Article 101, paragraph 3, of the Charter of the United Nations, it is stated that the paramount consideration in the employment of the staff and in the determination of the conditions of service shall be the necessity of securing the highest standards of efficiency, competence and integrity and that due regard shall be paid to the importance of recruiting the staff on as wide a geographical basis as possible. The Secretary-General indicates that the goals for equitable geographical representation and gender parity remain part of the overall strategy to make the Organization a diverse workplace that reflects the geographical and gender diversity of the peoples it serves and in which differences in background, perspectives and abilities are valued. In order to achieve these goals, the Organization continues to make efforts towards attaining the objective of equitable geographical representation and gender parity. Over the five-year period between 2017 and 2022, the number of underrepresented countries was reduced by approximately 8 per cent, from 63 to 58, and gender parity has been achieved for most sections (A/78/6 (Introduction), para. 17).

50. Upon enquiry, the Advisory Committee was informed that the General Assembly, in paragraph 23 (a) of its resolution 77/278, had decided to expand the application of the system of desirable ranges for equitable geographical distribution to all posts funded under the regular budget in the Professional and higher categories, including posts in special political missions. This expansion was effective from 1 January 2024. Prior to the adoption of this resolution, the desirable ranges had applied to approximately 3,800 Professional and higher-level posts under the regular budget. With the expansion, it was estimated that around 1,200 additional posts in special political missions would now be subject to the desirable ranges, based on the approved number of posts for 2023. Therefore, the total number of geographical posts under the regular budget, including special political missions, that fell under the desirable ranges system would increase from around 3,800 to approximately 5,000 posts. On the basis of the current vacancy rates as at 30 June 2023 across the regular budget, it was estimated that the number of vacant geographical posts subject to equitable geographical distribution would increase from around 400 to approximately 650 posts. This provided opportunities to make progress towards a more equitable geographical representation across all parts of the Secretariat. The Committee was also informed, upon enquiry, that the calibrated Geographical Diversity Strategy provided a structured approach towards accelerating equitable geographical distribution for geographical posts, subject to the desirable ranges system. The lessons learned from the past two years in implementing the Strategy demonstrated that targeted and sustained efforts were essential for talent outreach activities as part of

implementing the Strategy, with Member States playing a critical role. Such talent outreach required resources, specific localized knowledge, access to universities and alumni programmes, awareness of civil society organizations or professional institutions, and local or regional advertising and marketing platforms, among others, which could be achieved only through meaningful engagement with unrepresented and underrepresented Member States. In alignment with the approach, the Office of Human Resources of the Department of Management Strategy, Policy and Compliance had already entered into partnership agreements with the Development Coordination Office for the resident coordinator system and the Department of Global Communications to engage systematically with the United Nations information centres globally in unrepresented and underrepresented Member States. Similar partnership arrangements between the Secretariat and Member States were under way. Upon further enquiry, the Committee was provided with a breakdown of the 3,800 geographical posts by level and budget section, as reflected in table 21.

Table 21  
**Geographical posts, by grade and budget section**

(Number of posts)

<i>Budget section</i>	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>
1. Overall policymaking, direction and coordination	8	5	9	16	37	36	40	11	162
2. General Assembly and Economic and Social Council affairs and conference management	1	1	6	18	21	31	33	11	122
3. Political affairs – other	3	3	13	19	48	64	48	22	220
4. Disarmament	1	–	1	5	12	9	9	3	40
5. Peacekeeping operations	1	3	4	4	3	–	1	2	18
6. Peaceful uses of outer space	–	–	1	1	2	7	6	3	20
8. Legal affairs	1	2	4	8	24	29	48	25	141
9. Economic and social affairs	1	2	9	32	67	88	67	44	310
10. Least developed countries, landlocked developing countries and small island developing States	1	–	1	1	8	8	6	2	27
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	1	–	1	2	6	10	13	1	34
12. Trade and development	1	1	5	20	52	66	74	35	254
14. Environment	1	1	4	11	26	40	13	1	97
15. Human settlements	1	–	1	5	9	21	15	5	57
16. International drug control, crime and terrorism prevention and criminal justice	1	–	3	8	14	32	27	13	98
18. Economic and social development in Africa	1	–	3	15	44	65	71	27	226
19. Economic and social development in Asia and the Pacific	1	–	2	15	34	57	40	33	182
20. Economic development in Europe	1	–	1	8	23	35	36	21	125
21. Economic and social development in Latin America and the Caribbean	1	–	3	12	31	57	58	46	208
22. Economic and social development in Western Asia	1	–	2	8	25	31	27	18	112
24. Human rights	1	2	3	11	45	124	177	24	387
27. Humanitarian assistance	1	1	3	4	11	16	14	5	55
28. Global communications	1	–	3	18	34	71	105	57	289
29A. Department of Management Strategy, Policy and Compliance	1	2	7	17	33	46	41	25	172
29B. Department of Operational Support	1	2	5	6	11	15	15	13	68

<i>Budget section</i>	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>
29C. Office of Information and Communications Technology	–	1	1	6	16	23	35	11	93
29D. Administration, Nairobi <sup>a</sup>	–	–	1	4	7	9	17	7	45
29E. Administration, Geneva	–	–	1	4	10	16	22	22	75
29F. Administration, Vienna	–	–	1	1	4	5	6	3	20
30. Internal oversight	1	1	3	4	13	29	22	14	87
34. Safety and security	1	1	2	4	7	18	16	7	56
<b>Total</b>	<b>34</b>	<b>28</b>	<b>103</b>	<b>287</b>	<b>677</b>	<b>1 058</b>	<b>1 102</b>	<b>511</b>	<b>3 800</b>

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

51. The Advisory Committee recalls that the Secretary-General indicated that, as at 31 December 2020, there were 3,129 Secretariat staff members with geographical status pursuant to paragraph 66 of General Assembly resolution [65/247](#), in which the Assembly had decided that staff members were to retain geographical status when serving against a geographical post, except those recruited under the young professionals programme. The difference between the number of posts subject to geographical distribution (3,681) and the number of staff with geographical status serving against a geographical post (3,059) was accounted for by 416 posts that were vacant, 159 posts that were temporarily encumbered by staff without geographical status and 47 personnel with limited appointments. In addition, the total number of staff with geographical status (3,129) included 70 staff in the young professionals programme serving against non-geographical posts ([A/76/570](#), para. 140 and footnote 24). The Committee also noted that the number of Member States in the overrepresented category remained high, fluctuating between 29 and 27 throughout that period ([A/76/733](#), para. 15). **The Advisory Committee trusts that the evolution of the number of staff on geographical posts over the past five years, as well as the vacancies and posts encumbered by overrepresented Member States and temporarily encumbered by staff without geographical status, by budget section and level, will be provided to the General Assembly and included in the next programme budget submission.**

52. The Advisory Committee recalls that the Board of Auditors noted that performance against the key indicator of equitable geographical representation did not meet the 50 per cent target for two consecutive years, 2020 and 2021, with only 20 per cent of appointments of staff from unrepresented and underrepresented Member States against geographical posts ([A/77/5 \(Vol. I\)](#), chap. II, paras. 337 (a) and 381 (a)). In its report on the composition of the Secretariat: staff demographics, the Committee noted with concern that between 2017 and 2021 the number of Member States in the unrepresented category had increased from 19 to 21 and the number of overrepresented Member States had increased from 27 to 30 and that, while appointments to posts subject to geographical distribution had nearly doubled compared with the previous reporting period, the percentage of appointments from unrepresented and underrepresented Member States had decreased, while 32.4 per cent of the appointments had been from overrepresented Member States ([A/77/729](#), paras. 10 and 11).

53. **The Advisory Committee notes the imbalance of geographical representation of staff in a number of entities, expresses concerns over the posts encumbered by overrepresented Member States and trusts that efforts will be intensified to achieve equitable geographical representation of Member States among staff, in line with Article 101, paragraph 3, of the Charter of the United Nations, and recommends to the General Assembly to request the Secretary-**

**General to use the vacancies, including due to retirements, which provide a concrete opportunity to address this imbalance.**

54. As regards gender balance, upon enquiry, the Advisory Committee was informed that, since the launch of the system-wide strategy on gender parity in 2017, the Organization had made significant progress towards gender parity, particularly in headquarters offices and at the senior leadership levels. Progress, however, had been slow and uneven in field offices, necessitating additional measures to accelerate progress for entities that were far behind. In addition, while some entities overall had achieved parity, gaps remained at specific job levels, and until balance was reached at each post level, the goal had not been achieved. In 2020, the revised administrative instruction on temporary special measures for the achievement of gender parity ([ST/AI/2020/5](#)) had been issued to accelerate progress on the gender parity goals. According to the administrative instruction, entities were required to apply special measures in the case of underrepresentation of women. The measures did not apply to selections to levels within an entity in which gender balance had been reached. The measures were not applicable when parity was achieved, which was considered to be within a margin of 47/53 per cent. The Organization had put in place accountability measures to monitor compliance. For entities that had achieved parity, sustaining equal representation of men and women in the workforce would require deliberate and intentional efforts including implementing enabling environment measures, addressing bias and discrimination, and behavioural change. The Committee notes from the supplementary information provided to it that, as at 31 March 2023, the average percentage of female staff encumbering regular budget posts was 51.6 per cent. With the exception of some entities,<sup>3</sup> all other sections and entities are within or above the 47/53 margin.

**55. While acknowledging that the overall percentage of female staff across budget sections is 51.6 per cent, the Advisory Committee trusts that detailed information on gender representation by section/entity and level will be included in future budget submissions (see also [A/77/7](#), para. 56, [A/76/7](#) and [A/76/7/Corr.1](#), para. 61, and [A/75/7](#) and [A/75/7/Corr.1](#), para. 55).**

#### *Multilingualism*

56. According to the Secretary-General, to further strengthen multilingualism, the 2024 programme budget includes a proposal of additional resources in the amount of \$6.9 million under section 28, Global communications, including the establishment of 54 posts, for the production of press releases simultaneously across the six official United Nations languages as mandated by the General Assembly ([A/78/6 \(Introduction\)](#), executive summary). The Advisory Committee makes comments and recommendations on the Secretary-General's proposals under section 28. **The Advisory Committee reiterates the paramount importance of the equality of the six official languages of the United Nations and recommends that the General Assembly request the Secretary-General to take additional measures to improve multilingualism and the equal and adequate treatment of all six official languages and to provide an update in his next budget submission (see also [A/77/7](#), para. 57, and [A/76/7](#) and [A/76/7/Corr.1](#), para. 18; see also section 28 below).**

<sup>3</sup> Under section 3, Political affairs (United Nations Office to the African Union and Office of the Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority); section 5, Peacekeeping operations (UNMOGIP and UNTSO); section 6, Peaceful uses of outer space; section 26, Palestine refugees; section 29B, Department of Operational Support; section 29C, Office of Information and Communications Technology; section 29E, Administration, Geneva; and section 34, Safety and security.

## F. Non-post objects of expenditure

### *Other staff costs*

57. The proposed resource requirements under other staff costs for 2024 amount to \$244.3 million (before recosting), reflecting a decrease of \$34.6 million, or 12.4 per cent, compared with the appropriation for 2023, as reflected in table 22. The Advisory Committee notes from the information provided to it that other staff costs include resources for general temporary assistance positions, including language positions (\$105.6 million); temporary assistance for meetings (41.7 million); after-service health insurance (\$80.9 million); military personnel and related costs (\$10.3 million); and overtime and night differential costs (\$5.5 million).

Table 22

### **Breakdown of other staff costs, by budget section (before recosting)**

(Thousands of United States dollars)

<i>Budget section</i>	<i>Temporary assistance for meetings</i>	<i>General temporary assistance</i>	<i>Overtime and night differential</i>	<i>Military personnel-related costs</i>	<i>Other personnel costs<sup>a</sup></i>	<i>After-service medical and related costs</i>	<i>Total</i>
1. Overall policymaking, direction and coordination	—	2 842.4	150.3	—	—	—	2 992.7
2. General Assembly and Economic and Social Council affairs and conference management	36 982.9	3 013.4	323.0	—	—	—	40 319.3
3. Political affairs – other	23.4	561.5	48.0	—	2.1	—	635.0
4. Disarmament	15.7	245.7	28.8	—	—	—	290.2
5. Peacekeeping operations	—	162.8	66.7	10 266.6	2.1	—	10 498.2
6. Peaceful uses of outer space	—	163.4	—	—	—	—	163.4
7. International Court of Justice	1 346.0	407.6	41.1	—	—	303.7	2 098.4
8. Legal affairs	—	11 617.2	7.8	—	—	—	11 625.0
9. Economic and social affairs	—	1 508.5	63.8	—	—	—	1 572.3
10. Least developed countries, landlocked developing countries and small island developing States	—	679.0	9.1	—	—	—	688.1
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	—	194.2	3.2	—	—	—	197.4
12. Trade and development	—	1 773.7	25.9	—	—	—	1 799.6
14. Environment	9.3	15.4	203.2	—	—	—	227.9
15. Human settlements	5.5	343.6	44.1	—	—	—	393.2
16. International drug control, crime and terrorism prevention and criminal justice	—	537.8	44.0	—	—	—	581.8
17. UN-Women	—	52.0	10.1	—	—	—	62.1
18. Economic and social development in Africa	1 797.7	2 862.0	275.0	—	—	—	4 934.7
19. Economic and social development in Asia and the Pacific	414.9	314.5	73.7	—	—	—	803.1
20. Economic development in Europe	—	158.4	3.7	—	—	—	162.1
21. Economic and social development in Latin America and the Caribbean	333.3	1 162.8	47.0	—	—	—	1 543.1

<i>Budget section</i>	<i>Temporary assistance for meetings</i>	<i>General temporary assistance</i>	<i>Overtime and night differential</i>	<i>Military personnel-related costs</i>	<i>Other personnel costs<sup>a</sup></i>	<i>After-service medical and related costs</i>	<i>Total</i>
22. Economic and social development in Western Asia	–	1 409.3	33.0	–	–	–	1 442.3
23. Regular programme of technical cooperation	–	23 856.7	74.6	–	75.0	–	24 006.3
24. Human rights	–	19 098.0	25.1	–	–	–	19 123.1
26. Palestine refugees	–	42.3	–	–	–	–	42.3
27. Humanitarian assistance	3.8	6 944.4	35.8	–	150.0	–	7 134.0
28. Global communications	–	6 099.9	142.6	–	28.8	–	6 271.3
29A. Department of Management Strategy, Policy and Compliance	–	4 098.7	56.3	–	–	–	4 155.0
29B. Department of Operational Support	–	3 505.0	405.3	–	–	–	3 910.3
29C. Office of Information and Communications Technology	–	2 702.6	26.7	–	–	–	2 729.3
29D. Administration, Nairobi	–	177.9	32.6	–	–	–	210.5
29E. Administration, Geneva	801.7	3 381.9	207.7	–	–	–	4 391.3
29F. Administration, Vienna	–	696.8	55.0	–	–	–	751.8
30. Internal oversight	–	1 656.0	2.8	–	–	–	1 658.8
32. Special expenses	–	1 495.6	–	–	–	80 614.3	82 109.9
34. Safety and security	–	1 854.4	2 904.2	–	–	–	4 758.6
<b>Total</b>	<b>41 734.2</b>	<b>105 635.4</b>	<b>5 470.2</b>	<b>10 266.6</b>	<b>258.0</b>	<b>80 918.0</b>	<b>244 282.4</b>

<sup>a</sup> Other personnel costs mainly include costs associated with UNVs.

58. In annex II to his report, the Secretary-General provides the definition of general temporary assistance positions, including positions of a continuing nature, those for replacement and surge capacity, and temporary assistance for meetings. In the explanation of the difference between general temporary assistance and temporary posts, the Advisory Committee was informed, upon enquiry that, although temporary posts were proposed to perform functions required for more than one year, the General Assembly had decided in the past that certain activities expected to be carried out beyond one year were to be performed by general temporary assistance positions instead of posts. The type of position and the type of contract of the incumbent of the position were not related. Staff members holding a permanent or continuous appointment could encumber a temporary position. Conversely, staff members holding a temporary appointment could encumber an established post. Candidates were free to apply to any job openings of their choosing, whether for temporary (both general temporary assistance positions and temporary posts) or established posts. Hiring managers would make the recruitment selection on the basis of the merits of the candidates. The type of contract was not a factor that influenced the recruitment of staff. Upon enquiry, the Committee was provided with information on the general temporary assistance positions in 2023, categorized by section, including level, duration, main role, and total budget allocated to each section, which is reflected in table 23. Upon request, the Committee was provided with a list of 110 general temporary assistance positions of a continuing nature proposed for 2024, including 73 positions which the same incumbent has encumbered throughout. Of the 73 positions, 10 are at the P-5 and higher levels.



Table 23

**Allocation of general temporary assistance resources in 2023, by grade and main role**

<i>Budget section and entity</i>	<i>Level (post grade)</i>	<i>Main role (functional title)</i>	<i>Quantity</i>	<i>Total budget allocated<sup>a</sup> (US dollars)</i>
<b>1. Overall policymaking, direction and coordination</b>				
Office of the President of the General Assembly	D-2	Deputy Executive Secretary	1	2 608 300
	D-2	Chef de Cabinet	1	
	D-1	Executive Secretary	1	
	P-5	Senior Political Affairs Officer	1	
	GS (OL)	Staff Assistant	1	
Office of the Special Representative of the Secretary-General for Children and Armed Conflict	P-4	Political Affairs Officer	1	
Office of the United Nations Ombudsman and Mediation Services	P-3	Conflict Resolution Officer	1	
Office of Administration of Justice	P-3	Administrative Officer	1	
<b>2. General Assembly and Economic and Social Council affairs and conference management</b>				
Department for General Assembly and Conference Management	—	—	—	3 445 400
<b>3. Political affairs – other</b>				
Department of Political and Peacebuilding Affairs	P-3	Budget and Finance Officer	1	462 600
	GS (OL)	Budget and Finance Assistant	1	
	GS (OL)	Human Resources Assistant	1	
Office of the Special Coordinator for the Middle East Peace Process	—	—	—	16 700
United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory	—	—	—	82 200
<b>4. Disarmament</b>				
Office for Disarmament Affairs	—	—	—	245 700
<b>5. Peacekeeping operations</b>				
Department of Peace Operations	—	—	—	168 600
UNTSO	—	—	—	38 100
UNMOGIP	—	—	—	18 600
<b>6. Peaceful uses of outer space</b>				
Office for Outer Space Affairs	P-2	Associate Programme Officers	2	147 600
<b>7. International Court of Justice</b>				
International Court of Justice	P-3	Information Systems Officer	1	330 300
<b>8. Legal affairs<sup>b</sup></b>				
Office of Legal Affairs	P-3	Legal Officer	1	446 300
	GS (OL)	Video Producer	1	
Independent Investigative Mechanism for Myanmar	—	—	—	279 600
International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011	—	—	—	1 838 700

<i>Budget section and entity</i>	<i>Level (post grade)</i>	<i>Main role (functional title)</i>	<i>Quantity</i>	<i>Total budget allocated<sup>a</sup> (US dollars)</i>
<b>9. Economic and social affairs</b>				
Department of Economic and Social Affairs	P-4	Economic Affairs Officer	1	1 881 300
	P-4	Statistician	1	
	P-3	Economic Affairs Officer	1	
	GS (OL)	Human Resources Assistant	1	
	GS (OL)	Administrative Assistant	1	
	GS (OL)	Team Assistant	1	
<b>10. Least developed countries, landlocked developing countries and small island developing States</b>				
Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States	P-3	Economic Affairs Officer	1	851 700
	GS (OL)	Programme Management Assistant	1	
<b>11. United Nations system support for the African Union's Agenda 2063: The Africa We Want</b>				
NEPAD	—	—	—	48 800
<b>12. Trade and development<sup>c</sup></b>				
UNCTAD	—	—	—	678 100
<b>14. Environment</b>				
UNEP	—	—	—	15 400
<b>15. Human settlements</b>				
UN-Habitat	LL	Administrative Assistant	1	286 200
<b>16. International drug control, crime and terrorism prevention and criminal justice</b>				
UNODC	P-4	Crime Prevention and Criminal Justice Officer (Vienna)	1	909 000
	P-3	Crime Prevention and Criminal Justice Officer (cybercrime expert, New York)	1	
	P-2	Associate Crime Prevention and Criminal Justice Officer (Vienna)	1	
	GS (OL)	Meetings Assistant (Vienna)	1	
	GS (OL)	Meetings Assistant (New York)	1	
	GS (OL)	Team Assistant (International Narcotics Control Board, Office of the Secretary)	1	
	GS (OL)	Team Assistant (Narcotics Control and Estimates Section)	1	
<b>17. UN-Women</b>				
UN-Women	—	—	—	52 000
<b>18. Economic and social development in Africa</b>				
ECA	D-1	Principal Programme Management Officer	1	2 598 800
	P-4	Administrative Officer	1	
	P-4	Risk Officer	1	
	P-4	Human Resources Officer	1	
	P-3	Information Systems Officer	1	
	P-3	Medical Officer	1	
	P-3	Librarian	1	
	P-3	Human Resources Officer	1	
	LL	Senior Staff Development Assistant	1	
	LL	Human Resources Assistant	1	

<i>Budget section and entity</i>	<i>Level (post grade)</i>	<i>Main role (functional title)</i>	<i>Quantity</i>	<i>Total budget allocated<sup>a</sup> (US dollars)</i>
	LL	Senior Information Technology Assistant	1	
	LL	Nurse	1	
	LL	Senior Human Resources Assistant	1	
	NPO	Programme Management Officer	1	
	NPO	Associate Coordination Officer	1	
	NPO	Associate Librarian	1	
Regional Commissions New York Office	–	–	–	9 800
<b>19. Economic and social development in Asia and the Pacific</b>				
ESCAP	LL	Information Systems Assistant	3	739 900
	LL	Meeting Services Assistants	2	
	LL	Senior Telecommunications Technical Assistant	1	
<b>20. Economic development in Europe</b>				
ECE	–	–	–	158 400
<b>21. Economic and social development in Latin America and the Caribbean</b>				
ECLAC	P-4	Legal Officer	1	1 162 800
	P-2	Associate Environmental Affairs Officer	1	
	LL	Administrative Assistant	1	
<b>22. Economic and social development in Western Asia</b>				
ESCWA	–	–	–	1 038 900
<b>23. Regular programme of technical cooperation</b>				
Regular programme of technical cooperation	–	–	–	23 814 800
<b>24. Human rights</b>				
OHCHR	P-4	Human Rights Officer	1	52 387 700
	P-3	Human Rights Officer	3	
Committee on Missing Persons in Cyprus	–	–	–	128 300
<b>26. Palestine refugees</b>				
UNRWA	–	–	–	42 300
<b>27. Humanitarian assistance<sup>d</sup></b>				
Office for the Coordination of Humanitarian Affairs	–	–	–	246 600
<b>28. Global communications</b>				
Department of Global Communications	P-3	Public Information Officer	3	4 155 600
	P-3	Website Officer	1	
	P-2	Associate Public Information Officer	1	
	GS (OL)	Public Information Assistant	16	
<b>29A. Department of Management Strategy, Policy and Compliance</b>				
Department of Management Strategy, Policy and Compliance	D-2	Director	1	4 224 800
	D-1	Principal Legal Officer	1	
	P-5	Senior Programme Management Officer	2	
	P-5	Senior Human Resources Officer	1	
	P-5	Chief of Section, Enterprise Risk Management	1	

<i>Budget section and entity</i>	<i>Level (post grade)</i>	<i>Main role (functional title)</i>	<i>Quantity</i>	<i>Total budget allocated<sup>a</sup> (US dollars)</i>
	P-4	Legal Officer	2	
	P-4	Programme Management Officer	1	
	P-4	Communications Officer	1	
	P-4	Human Resources Officer	1	
	P-4	Management and Programme Analyst	1	
	P-3	Legal Officer	2	
	P-2	Associate Finance and Budget Officer	2	
	P-2	Associate Programme Management Officer	1	
	P-2	Associate Legal Officer	1	
	GS (PL)	Senior Budget Assistant	1	
	GS (OL)	Team Assistant	1	
<b>29B. Department of Operational Support</b>				
Department of Operational Support	P-5	Senior Medical Officer/Public Health	1	3 573 000
	P-5	Senior Medical Officer	1	
	P-4	Data Scientist	1	
	P-4	Programme Management Officer	1	
	P-2	Associate Administrative Officer	1	
	LT	Language Teacher	20	
<b>29C. Office of Information and Communications Technology</b>				
Office of Information and Communications Technology	P-5	Senior Information System Officer	1	1 756 700
	P-4	Information System Officer	3	
	P-3	Information System Officer	2	
	GS (PL)	Information System Assistant	2	
<b>29D. Administration, Nairobi<sup>e</sup></b>				
United Nations Office at Nairobi	P-4	Programme Management Officer	1	377 400
	LL	Administrative Assistant	1	
<b>29E. Administration, Geneva</b>				
United Nations Office at Geneva	P-4	Programme Management Officer	1	1 906 300
	P-4	Legal Officer	1	
	P-3	Information Systems Officer	1	
	GS (OL)	Information Systems Assistant	1	
<b>29F. Administration, Vienna</b>				
United Nations Office at Vienna	GS (OL)	Budget Assistant	1	696 800
	GS (OL)	Library Assistant	1	
	GS (OL)	Team Assistant	1	
	GS (OL)	Programme Management Assistant	1	
<b>30. Internal oversight</b>				
OIOS	P-5	Chief Resident Auditor	1	1 656 000
	P-4	Investigator	1	
	P-4	Auditor	1	
	P-3	Investigator	2	
	P-3	Auditor	2	

<i>Budget section and entity</i>	<i>Level (post grade)</i>	<i>Main role (functional title)</i>	<i>Quantity</i>	<i>Total budget allocated<sup>a</sup> (US dollars)</i>
	FS	Audit Assistant	1	
	GS (OL)	Audit Assistant	1	
<b>34. Safety and security</b>				
Department of Safety and Security	P-4	Programme Management Officer	1	2 673 100
	GS (OL)	Team Assistant	5	
	GS (OL)	Physical Security Technician	2	
	GS (OL)	Field Security Assistant	1	
	GS (OL)	Team Assistant	1	
	GS (OL)	Electrical Engineering Technician	1	
	GS (OL)	Operations Office Assistant	1	
	GS (OL)	Safety Assistant	1	
	GS (OL)	Programme Assistant	1	
	LL	Security Officer	10	
	LL	Security Sergeant	1	
	LL	Senior Information Systems Assistant	1	

<sup>a</sup> Including provisions for temporary positions that are not of a continuing nature, such as general temporary assistance for meetings and the replacement of staff on extended absence and for surge capacity.

<sup>b</sup> Excluding costs for general temporary assistance positions for the Independent Investigative Mechanism for Myanmar; including general temporary assistance positions of a continuing nature for the Office of Legal Affairs and general temporary assistance replacement for the Office and the Independent Mechanisms for Myanmar and the Syrian Arab Republic.

<sup>c</sup> Excluding the general temporary assistance positions in support of the Memorandum of Understanding between the Russian Federation and the Secretariat of the United Nations on promoting Russian food products and fertilizers to the world markets.

<sup>d</sup> Excluding the general temporary assistance positions approved for the United Nations Monitoring Mechanism for the Syrian Arab Republic, and in support of the Black Sea Initiative.

<sup>e</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

59. The Advisory Committee requested, but was not provided with, information on general temporary assistance positions over the past three years, by budget section and by position, including level, nationality, gender and whether they were proposed for continuation in 2024. The Secretariat indicated that it was not feasible to provide such information, which spanned multiple parameters and attributes. The data were stored in various systems, such as the budget system and human resources systems. As these systems operated independently and stored data in different formats, consolidating the data centrally posed significant challenges. In addition, accessing and consolidating the required data involved coordination with various departments and offices. To provide accurate and reliable information, data needed to be verified and cross-referenced across multiple sources, including information provided in the supplementary information for prior budget periods. The process of extracting, verifying and consolidating data from various sources was a labour-intensive task that required more resources and time.

60. As regards the rules governing the employment of general temporary assistance, the Advisory Committee was informed that staff encumbering general temporary assistance positions were appointed on a temporary basis, subject to the duration of the need for their services. When the duration of the need was less than one year, a temporary job opening was circulated and an external candidate could be offered a temporary appointment of less than one year; however, a currently serving staff member, if selected, would be temporarily released from the parent position and placed on temporary assignment on the general temporary assistance-funded post, while retaining the existing contractual status (fixed-term or continuing). When the

duration of the need was more than one year, a job opening was circulated and if an external candidate was selected, the candidate would be granted a one-year fixed-term appointment. When a temporary appointment was granted, it was administered in line with the provisions of administrative instruction [ST/AI/2010/4/Rev.2](#) and it was understood not to carry any expectancy, legal or otherwise, of renewal and would not be converted to any other type of appointment. Pursuant to staff rule 4.12 (a), a temporary appointment might be granted for a single or cumulative period of less than one year to meet seasonal or peak workloads and specific short-term requirements and would have an expiration date specified in the letter of appointment. A temporary appointment might exceptionally be extended beyond 364 days, up to a maximum of 729 days, under the specific circumstances, but under no circumstances would the period on a temporary appointment exceed 729 days. When a fixed-term appointment was granted, it was administered in line with the provisions of administrative instruction [ST/AI/2013/1](#) and [ST/AI/2013/1/Corr.1](#), and pursuant to staff rule 4.13 (a), a fixed-term appointment might be granted for a period of one year or more, up to five years at a time, to persons recruited for service of a prescribed duration, including persons temporarily seconded by national Governments or institutions for service with the United Nations, having an expiration date specified in the letter of appointment. A fixed-term appointment did not carry any expectancy, legal or otherwise, of renewal or conversion, irrespective of the length of service, except as provided under staff rule 4.14 (b). The fixed-term appointment might be renewed for any period up to five years at a time, under conditions established by the Secretary-General.

**61. The Advisory Committee recalls that general temporary assistance is intended for additional support during periods of exceptional and/or peak workload and the replacement of staff on maternity leave or prolonged sick leave. The Committee is of the view that the budget document does not contain sufficient information and justifications for the proposed positions, including replacement and continuing positions, to be funded under general temporary assistance. The Committee considers that general temporary assistance positions are part of the overall workforce of the Organizations and recommends that the General Assembly request the Secretary-General to include information on general temporary assistance positions by type, grade, level, function, date of incumbency and duration in the introduction and the individual sections of future budget submissions, and to ensure that all general temporary assistance positions, including continuing positions, are fully justified in future budget proposals, whether or not they were already approved in the budget for the prior period (see para. 84 below; see also [A/76/7](#) and [A/76/7/Corr.1](#), para. 65, and [A/75/7](#) and [A/75/7/Corr.1](#), para. 59).**

#### *Consultants*

62. Overall resource requirements under consultants in 2024, before recosting, amount to \$15.8 million, representing a decrease of \$0.6 million, or 3.7 per cent, compared with the 2023 appropriation. The budget line represents fees for individuals and institutions with recognized expertise not available in-house. It may include travel and costs related to daily subsistence allowance ([A/78/6 \(Introduction\)](#), annex II). Upon enquiry, the Advisory Committee was provided with the number of consultants and individual contractors as at 30 April 2021 across all sources of funding. The Committee was further informed that data on individual consultants were obtained and reported every two years. The latest information available (2020–2021) could be found in the report of the Secretary-General on the composition of the Secretariat: gratis personnel, retired staff, consultants and individual contractors, and United Nations Volunteers ([A/77/578](#)). The number of consultants and individual contractors in 2022 and 2023 was planned to be reported in the related report of the Secretary-General, which would be issued in 2024. **While acknowledging the need**

**for specialized external expertise in specific situations, the Advisory Committee reiterates that every effort should be made to fill the vacant posts and build and utilize the internal expertise and skills in the Secretariat, while considerably reducing the overreliance on consultants (see also [A/77/727](#), para. 26).** The Committee further discusses consultants in its report on the financial performance report on the programme budget for 2022 ([A/78/330](#)).

#### *Experts*

63. Upon enquiry, the Advisory Committee was informed that, under the regular budget, the “experts” object of expenditure covered costs related to securing services from individuals participating in advisory meetings, including ad hoc expert group meetings. This was governed by administrative instruction [ST/AI/2013/5](#), according to which individuals invited to participate in advisory meetings served in their personal capacity and not as representatives of a Government or of any other authority external to the United Nations. They were neither “staff members” under the Staff Regulations of the United Nations nor “officials” for the purpose of the Convention on the Privileges and Immunities of the United Nations of 13 February 1946. An expert was not always a person who was part of a committee, and resources for “experts” did not provide for members of committees. The experts serving as members of organs or subsidiary organs of the United Nations either as representatives of Member States or in their individual capacities were budgeted under the budget line “Travel of representatives”. For example, the compensation for the Committee members was budgeted under “travel of representatives”, and special rapporteurs established pursuant to resolutions of the Human Rights Council were also budgeted under “travel of representatives”. The main difference between consultants and experts was the employment, as experts retained their current employment when engaged to participate in a meeting or event and did not receive a fee for the provision of the services, while consultants were employed to carry out specific and specialized tasks and received a fee to carry out such functions. Experts might be compensated for the travel and daily subsistence allowance, as required to participate in a given meeting, conference or event.

#### *Travel of staff*

64. Upon enquiry under section 29B, Department of Operational Support, the Advisory Committee was informed that the Department referred to the relevant policy framework in relation to the determination of the standard of accommodation for official travel and travel for learning. As part of this guidance, it was highlighted that section 2.6 of Secretary-General’s bulletin [ST/SGB/2009/9](#) on the learning and development policy defined learning and development activities. Section 2.6 was also the applicable provision when determining if travel fell under the learning and development policy, with the standard of accommodation being economy class pursuant to section 4.3 (d) of administrative instruction [ST/AI/2013/3](#) on official travel, as amended, the exception being staff members travelling as instructors. All other travel on official business continued to be handled under other relevant provisions of section 4.3 of [ST/AI/2013/3](#). In general, travel for learning and development (training) applied for events that required an instructor or instructors to facilitate learning. If the official event did not fall under the latter definition, the travel was considered to be for official business purposes and the standard of accommodation did not fall under section 4.3 (d) of [ST/AI/2013/3](#). The head of entity organizing the event was generally responsible for determining whether an event was considered as learning and development (training) for the intended participants (see para. 66 below). The Committee discusses travel in its report on the financial performance report on the programme budget for 2022 ([A/78/330](#)).

### Training

65. The Secretary-General provides in his report information on the proposed training resources for 2024 under each section, which amount to \$19.2 million. The proposed resources include a centrally managed provision for training (\$9.6 million); language training (\$6.5 million); and other training activities (\$3.1 million) (A/78/6 (Introduction), annex III, schedule 6). Upon enquiry, the Advisory Committee was provided with the total approved resources for training during the period from 2018 to 2023 and the proposed resources for 2024, which are contained in table 24. According to the Secretary-General, the approved resources are categorized by type of expense (such as salaries, other staff costs, services and general operational expenses) rather than specific themes or topics (such as information technology, security, human resources, budgeting and procurement). As for the expenditures, the information reflects how much of a specific expense can be clearly attributed to training. It does not include expenses that are difficult to separate into training and non-training activities. For example, it excludes costs for hiring consultants to conduct training programmes, renting external premises for workshops, or travel expenses related to training. These items are not categorized in Umoja based on their purpose but on their economic nature. **The Advisory Committee recommends that the General Assembly request the Secretary-General to make the necessary arrangements to track the information on expenditures corresponding to the appropriated amounts for training and to report thereon in the next budget submission.**

Table 24  
**Proposed training resources, 2018–2024**

(Thousands of United States dollars)

Budget section	2018–2019	2020	2021	2022	2023	2024
<b>Centrally managed provisions for training</b>						
29A. Department of Management Strategy, Policy and Compliance	–	7 120.4	7 010.4	6 633.5	6 632.9	7 119.6
29B. Department of Operational Support	–	2 460.0	2 083.6	2 217.0	2 300.0	2 523.9
29C. Office of Human Resources Management <sup>a</sup>	18 372.7	–	–	–	–	–
<b>Subtotal</b>	<b>18 372.7</b>	<b>9 580.4</b>	<b>9 094.0</b>	<b>8 850.5</b>	<b>8 932.9</b>	<b>9 643.5</b>
<b>Language training</b>						
7. International Court of Justice	–	–	8.0	20.1	30.2	31.8
8. Legal affairs	–	114.2	25.2	36.0	65.9	74.4
18. Economic and social development in Africa	1 004.1	1 128.3	1 070.7	1 060.5	1 116.8	1 224.1
19. Economic and social development in Asia and the Pacific	98.4	57.8	56.2	–	–	–
21. Economic and social development in Latin America and the Caribbean	177.0	89.7	73.5	77.8	78.6	84.8
22. Economic and social development in Western Asia	106.5	51.3	48.5	60.7	72.8	50.4
29B. Department of Operational Support	–	2 310.5	2 530.4	2 374.9	2 858.8	2 787.0
29C. Office of Human Resources Management <sup>a</sup>	4 669.0	–	–	–	–	–
29D. Administration, Nairobi <sup>b</sup>	152.4	79.0	77.2	76.8	80.7	80.7
29E. Administration, Geneva	3 650.4	1 776.6	1 732.2	1 836.2	1 842.2	1 963.7
29F. Administration, Vienna	313.3	257.3	149.4	163.5	155.1	163.9
34. Safety and security	11.8	–	–	–	–	–
<b>Subtotal</b>	<b>10 182.9</b>	<b>5 864.7</b>	<b>5 771.3</b>	<b>5 706.5</b>	<b>6 301.1</b>	<b>6 460.8</b>



Budget section	2018–2019	2020	2021	2022	2023	2024
<b>Other training activities</b>						
1. Overall policymaking, direction and coordination	166.8	65.8	62.8	62.2	66.0	77.6
3. Political affairs	39.0	27.5	42.6	54.0	61.4	59.8
5. Peacekeeping operations	–	26.6	39.0	51.0	34.3	82.9
7. International Court of Justice	397.9	115.4	107.4	101.2	96.8	102.0
8. Legal affairs	35.2	136.7	261.5	360.6	338.6	464.9
10. Least developed countries, landlocked developing countries and small island developing States	–	12.1	11.6	–	–	–
14. Environment	209.3	–	–	–	–	–
15. Human settlements	0.2	4.5	4.4	–	–	–
17. UN-Women	–	114.2	104.6	–	–	–
18. Economic and social development in Africa	834.6	506.0	763.3	769.0	817.5	996.2
19. Economic and social development in Asia and the Pacific	–	–	3.0	–	86.7	90.5
21. Economic and social development in Latin America and the Caribbean	–	320.6	281.0	–	–	–
22. Economic and social development in Western Asia	14.2	297.8	159.3	12.3	14.8	47.0
23. Regular programme of technical cooperation	–	113.3	108.6	–	–	–
24. Human rights	472.7	286.7	276.2	241.3	241.2	248.4
27. Humanitarian assistance	39.6	–	–	8.8	8.8	13.0
28. Global communications	128.2	70.9	68.0	68.6	73.7	80.0
29A. Department of Management Strategy, Policy and Compliance	–	156.3	–	–	245.0	–
29C. Office of Human Resources Management <sup>a</sup>	508.5	–	–	–	–	–
29C. Office of Information and Communications Technology	74.5	35.1	33.7	33.3	35.3	36.3
29D. Administration, Nairobi <sup>b</sup>	63.0	32.0	29.5	28.6	30.0	30.0
29E. Administration, Geneva	110.0	136.5	130.7	154.1	132.6	136.1
29F. Administration, Vienna	46.4	–	14.9	–	–	–
30. Internal oversight	389.9	69.1	56.0	19.5	38.4	33.4
31. Jointly financed administrative activities	19.8	10.9	10.7	11.7	12.3	12.7
34. Safety and security	1 245.8	591.1	574.1	512.3	518.1	541.5
<b>Subtotal</b>	<b>4 795.6</b>	<b>3 129.1</b>	<b>3 142.9</b>	<b>2 488.5</b>	<b>2 851.5</b>	<b>3 052.3</b>
<b>Total</b>	<b>33 351.2</b>	<b>18 574.2</b>	<b>18 008.2</b>	<b>17 045.5</b>	<b>18 085.5</b>	<b>19 156.6</b>

<sup>a</sup> Budget sections prior to the management reform approved with effect from January 2019.

<sup>b</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

66. Upon enquiry, the Advisory Committee was informed that there was no specific policy regarding the level of the budget to be allocated to training activities. Programme managers were empowered to determine the mix of resources that ensured that mandates were implemented in the most efficient and effective manner, which explained different provisions across entities. Provisions for training were also influenced by a number of factors, including the skills and experience of staff, and any developments in the area of work that might require training. The Committee was further provided, upon enquiry, with information on the percentage of the budget allocated to training and per capita training requests, excluding centrally managed provisions, as reflected in table 25. **The Advisory Committee notes that the information provided does not include resources for travel for training or provide an overall per capita training cost.**

Table 25  
**Proposed training resources for 2024**

(Thousands of United States dollars)

Budget section	(1) Centrally managed provisions for training	(2) Language training	(3) Other training activities	(4)=(1)+(2)+(3) Total training	(5)=(2)+(3) Total training excluding centrally managed provisions	(6) 2024 estimate	(7)=(5)/(6) Percentage of budget allocated to training	(8) Proposed posts for 2024	(9)=(4)/(8) Per capita training requests
1. Overall policymaking, direction and coordination	—	—	77.6	77.6	77.6	89 574.7	0.1	274	0.3
3. Political affairs – other	—	—	59.8	59.8	59.8	75 860.9	0.1	427	0.1
5. Peacekeeping operations	—	—	82.9	82.9	82.9	53 126.5	0.2	330	0.3
7. International Court of Justice	—	31.8	102.0	133.8	133.8	29 783.1	0.4	120	1.1
8. Legal affairs	—	74.4	464.9	539.3	539.3	60 404.6	0.9	265	2.0
18. Economic and social development in Africa	—	1 224.1	996.2	2 220.3	996.2	85 282.1	1.2	540	1.8
19. Economic and social development in Asia and the Pacific	—	—	90.5	90.5	90.5	54 582.2	0.2	418	0.2
21. Economic and social development in Latin America and the Caribbean	—	84.8	—	84.8	84.8	58 716.4	0.1	480	0.2
22. Economic and social development in Western Asia	—	50.4	47.0	97.4	97.4	49 030.7	0.2	257	0.4
24. Human rights	—	—	248.4	248.4	248.4	143 249.6	0.2	562	0.4
27. Humanitarian assistance	—	—	13.0	13.0	13.0	27 239.1	0.0	72	0.2
28. Global communications	—	—	80.0	80.0	80.0	108 971.2	0.1	740	0.1
29A. Department of Management Strategy, Policy and Compliance	7 119.6	—	—	7 119.6	—	61 537.7	—	266	—
29B. Department of Operational Support	2 523.9	2 787.0	—	5 310.9	—	96 347.9	—	365	—
29C. Office of Information and Communications Technology	—	—	36.3	36.3	36.3	53 980.9	0.1	182	0.2
29D. Administration, Nairobi	—	80.7	30.0	110.7	110.7	15 279.3	0.7	114	1.0
29E. Administration, Geneva	—	1 963.7	136.1	2 099.8	136.1	77 423.2	0.2	300	0.5
29F. Administration, Vienna	—	163.9	—	163.9	163.9	19 840.6	0.8	83	2.0
30. Internal oversight	—	—	33.4	33.4	33.4	22 134.6	0.2	116	0.3
31. Jointly financed administrative activities <sup>a</sup>	—	—	12.7	12.7	12.7	7 958.7	0.2	—	—
34. Safety and security <sup>a</sup>	—	—	541.5	541.5	541.5	127 237.3	0.4	1 056	0.5
<b>Total</b>	<b>9 643.5</b>	<b>6 460.8</b>	<b>3 052.3</b>	<b>19 156.6</b>	<b>3 538.3</b>	<b>1 317 561.3</b>	<b>0.3</b>	<b>6 967</b>	<b>0.5</b>

<sup>a</sup> Including the United Nations regular budget share of jointly financed training activities in the amount of \$12,700 under section 31 and \$236,100 under section 34.

67. The Advisory Committee considers, taking into consideration the lessons learned from virtual training possibilities, that the Secretary-General's bulletin would benefit from a review to clarify the policies governing the different types of training. The Committee trusts that the Secretary-General will increase oversight of the application of the policy and ensure that internal conferences of job/functional networks will be properly treated as learning and development opportunities, with the appropriate staff travel entitlement, and report on the budgetary impact in the next budget submission (see also [A/77/7](#), para. 73). The Committee further trusts that more comprehensive information on the resources allocated to training and the related expenditures will be provided in future budget submissions.

*Contractual services*

68. The proposed resource requirements under contractual services for 2024 amount to \$101.3 million, before recosting, representing an increase of 6.9 million, or 7.3 per cent, compared with the 2023 appropriation. According to the Secretary-General, the budget line includes a wide range of services subject to contractual agreements, such as contractual translation, contractual engineering, data-processing services, external printing, language training for staff, public information production costs and staff training ([A/78/6 \(Introduction\)](#), annex II (c)). The supplementary information to the report of the Secretary-General includes a breakdown of the proposed resource requirements under contractual services by budget section, as reflected in table 26. The information shows that about 41.6 per cent of the resource requirements fall under data-processing services. **The Advisory Committee trusts that similar detailed information will be systematically provided in future budget submissions.**

Table 26  
**Breakdown of contractual services (before recosting), by budget section**

(Thousands of United States dollars)

<i>Budget section</i>	<i>Contracts for external translation</i>	<i>Contractual engineering</i>	<i>Data- processing services</i>	<i>External printing</i>	<i>Language training for staff</i>	<i>Other specialized services</i>	<i>Public information production costs</i>	<i>Training and retraining</i>	<i>Total</i>
1. Overall policymaking, direction and coordination	223.3	—	867.9	111.9	—	3 422.6	107.3	88.5	4 821.5
2. General Assembly and Economic and Social Council affairs and conference management	10 932.3	—	4 624.0	30.9	—	5.9	—	—	15 593.1
3. Political affairs – other	79.5	—	1 086.0	26.0	—	56.1	35.0	59.8	1 342.4
4. Disarmament	1.1	—	145.4	4.4	—	5.3	1.6	429.9	587.7
5. Peacekeeping operations	—	—	978.7	17.6	—	112.3	22.5	82.9	1 214.0
6. Peaceful uses of outer space	—	—	159.0	9.5	—	10.0	—	—	178.5
7. International Court of Justice	207.3	—	1 023.5	314.9	31.8	4.0	—	102.0	1 683.5
8. Legal affairs	152.0	—	4 067.7	60.3	74.4	419.6	152.5	464.9	5 391.4
9. Economic and social affairs	89.4	—	1 171.9	38.7	—	311.2	76.5	—	1 687.7
10. Least developed countries, landlocked developing countries and small island developing States	—	—	92.1	11.1	—	120.1	20.0	—	243.3
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	167.0	—	104.0	37.3	—	158.5	95.8	—	562.6
12. Trade and development	119.5	—	726.6	80.0	—	—	—	—	926.1
14. Environment	86.2	—	139.0	20.3	—	27.4	10.2	—	283.1
15. Human settlements	4.6	—	170.7	11.7	—	1.5	299.0	—	487.5
16. International drug control, crime and terrorism prevention and criminal justice	—	—	335.1	236.6	—	—	—	—	571.7
17. UN-Women	21.9	—	45.6	6.5	—	—	—	—	74.0
18. Economic and social development in Africa	859.0	45.7	850.8	167.8	398.2	3 874.1	513.8	1 188.4	7 897.8
19. Economic and social development in Asia and the Pacific	43.6	—	651.2	103.9	—	541.2	17.7	6.2	1 363.8
20. Economic development in Europe	-	—	766.5	10.0	—	2.6	20.5	—	799.6
21. Economic and social development in Latin America and the Caribbean	325.5	—	679.7	95.4	84.8	477.1	277.5	—	1 940.0
22. Economic and social development in Western Asia	—	—	721.7	—	50.4	664.3	—	29.0	1 465.4
23. Regular programme of technical cooperation	240.2	—	27.0	28.4	—	1 305.2	—	—	1 600.8

<i>Budget section</i>	<i>Contracts for external translation</i>	<i>Contractual engineering</i>	<i>Data- processing services</i>	<i>External printing</i>	<i>Language training for staff</i>	<i>Other specialized services</i>	<i>Public information production costs</i>	<i>Training and retraining</i>	<i>Total</i>
24. Human rights	341.8	—	195.8	155.2	—	295.3	—	248.4	1 236.5
27. Humanitarian assistance	52.2	—	146.8	—	—	56.5	31.7	13.0	300.2
28. Global communications	474.3	770.5	2 241.0	188.5	—	1 475.1	2 877.4	80.0	8 106.8
29A. Department of Management Strategy, Policy and Compliance	—	—	1 162.8	0.7	—	403.6	0.2	7 119.6	8 686.9
29B. Department of Operational Support	—	—	1 984.1	2.1	667.7	1 038.2	—	2 194.8	5 886.9
29C. Office of Information and Communications Technology	—	2 454.8	11 299.1	—	—	—	—	36.3	13 790.2
29D. Administration, Nairobi	—	—	280.5	—	84.4	93.8	7.4	31.4	497.5
29E. Administration, Geneva	—	130.6	1 364.5	221.6	—	353.6	86.3	131.1	2 287.7
29F. Administration, Vienna	1.8	—	465.1	1.3	—	219.3	95.3	—	782.8
30. Internal oversight	19.3	—	355.6	21.0	2.0	31.3	—	31.4	460.6
32. Special expenses	—	—	—	—	—	8.1	—	—	8.1
33. Construction, alteration, improvement and major maintenance	—	4 509.2	2 367.2	—	—	—	—	—	6 876.4
34. Safety and security	—	10.0	827.7	2.3	—	507.7	4.1	305.4	1 657.2
<b>Total</b>	<b>14 441.8</b>	<b>7 920.8</b>	<b>42 124.3</b>	<b>2 015.9</b>	<b>1 393.7</b>	<b>16 001.5</b>	<b>4 752.3</b>	<b>12 643.0</b>	<b>101 293.3</b>

*Supplies and materials*

69. Resource requirements under supplies and materials for 2024 amount to \$6.9 million before recosting, which represents a decrease of \$0.5 million, or 6.8 per cent, compared with the 2023 appropriation of \$7.4 million. Upon enquiry, the Advisory Committee was informed that the expenditure category of supplies and materials encompassed diverse items such as library books and supplies, operational consumables, public information materials, medical and security supplies, fuel and lubricant oil, and stationery and office supplies, among other low-value items. Accordingly, the utilization of supplies and materials varied significantly across different budget sections owing to differences in operational needs and mandates. Usage of supplies and materials also tended to fluctuate year-to-year based on specific projects, events or evolving operational needs. In addition, the prices of similar supplies and materials could vary significantly by geographic location. There were also operational arrangements where certain entities provided common supplies and materials to other entities in the same duty station to achieve economies of scale. While standard guidelines for budgeting for some types of supplies and materials were available, entities and departments had flexibility to request the resources they deemed necessary for effective and efficient implementation of their respective mandates. According to the Secretary-General, the proposed programme budget for 2024 put forward the resources needed for the effective and efficient implementation of mandates in accordance with paragraph 29 of General Assembly resolution 77/267, in which the Assembly stresses that effective and efficient mandate delivery was the overriding factor in determining the Secretariat's resource requirements.

70. Upon enquiry, the Advisory Committee was provided with information on the proposal for supplies and materials for 2024 compared with the appropriations and expenditures from 2020 to 2023, as reflected in table 27. **The Advisory Committee trusts that the Secretary-General will continue to monitor and review the standard costs of supplies, taking into account the evolving needs of the Organization, expenditure patterns, standardization efforts and procurement efficiencies.**

Table 27

**Supplies and materials: initial allotment and expenditures from 2020 to 2023 and proposal for 2024**

(Thousands of United States dollars/number of posts)

Section	2024			2023			2022				2021				2020			
	Proposal	Posts	Cost per head	Initial allotment	Posts	Cost per head	Initial allotment	Posts	Cost per head	Expenditure	Initial allotment	Posts	Cost per head	Expenditure	Initial allotment	Posts	Cost per head	Expenditure
1. Overall policymaking, direction and coordination	137.1	274	0.5	135.7	268	0.5	115.3	248	0.5	20.5	126.5	249	0.5	22.8	137.9	246	0.6	63.1
2. General Assembly and Economic and Social Council affairs and conference management	340.1	1 590	0.2	373.2	1 592	0.2	405.1	1 592	0.3	127.8	449.8	1 601	0.3	177.1	501.9	1 631	0.3	159.1
3. Political affairs – other	107.6	427	0.3	81.1	401	0.2	81.3	376	0.2	109.1	84.3	376	0.2	68.6	117.0	375	0.3	58.4
4. Disarmament	15.0	66	0.2	10.8	61	0.2	10.0	61	0.2	33.0	11.0	61	0.2	8.8	12.1	62	0.2	1.5
5. Peacekeeping operations	866.3	330	2.6	919.4	330	2.8	732.5	330	2.2	990.7	934.9	333	2.8	751.0	1 048.4	336	3.1	764.8
6. Peaceful uses of outer space	6.4	25	0.3	2.4	25	0.1	2.2	23	0.1	3.1	2.3	23	0.1	3.4	2.6	23	0.1	1.2
7. International Court of Justice	317.7	120	2.6	316.7	117	2.7	261.3	117	2.2	246.6	376.8	117	3.2	286.9	326.2	116	2.8	274.9
8. Legal affairs	82.5	207	0.4	114.7	207	0.6	115.7	207	0.6	121.0	153.2	204	0.8	49.7	123.4	204	0.6	76.3
9. Economic and social affairs	48.2	496	0.1	58.1	489	0.1	63.0	489	0.1	8.6	85.1	488	0.2	2.5	96.0	488	0.2	108.5
10. Least developed countries, landlocked developing countries and small island developing States	27.3	41	0.7	12.3	33	0.4	6.4	33	0.2	2.2	7.0	31	0.2	1.7	7.3	28	0.3	0.4
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	4.9	44	0.1	7.2	44	0.2	6.6	44	0.2	–	9.6	43	0.2	0.7	10.7	43	0.2	1.8
12. Trade and development	253.7	388	0.7	253.7	388	0.7	276.2	379	0.7	138.2	308.9	379	0.8	145.0	341.6	379	0.9	118.5
14. Environment	19.4	115	0.2	19.4	113	0.2	17.6	113	0.2	9.2	19.6	113	0.2	6.9	22.3	113	0.2	0.3
15. Human settlements	19.0	82	0.2	19.0	82	0.2	15.8	75	0.2	2.9	32.7	75	0.4	6.3	36.7	73	0.5	33.8

Section	2024			2023			2022				2021				2020			
	Proposal	Posts	Cost per head	Initial allotment	Posts	Cost per head	Initial allotment	Posts	Cost per head	Expenditure	Initial allotment	Posts	Cost per head	Expenditure	Initial allotment	Posts	Cost per head	Expenditure
16. International drug control, crime and terrorism prevention and criminal justice	81.3	125	0.7	81.3	125	0.7	75.7	125	0.6	76.0	87.9	125	0.7	78.6	95.7	125	0.8	60.9
17. UN-Women	6.0	49	0.1	6.0	49	0.1	5.5	49	0.1	—	6.0	49	0.1	0.6	6.8	49	0.1	—
18. Economic and social development in Africa	1 037.3	540	1.9	1 274.6	540	2.4	1 382.0	541	2.6	594.9	1 535.3	541	2.8	666.8	1 810.9	541	3.3	625.9
19. Economic and social development in Asia and the Pacific	153.7	418	0.4	98.1	418	0.2	113.4	418	0.3	121.2	223.1	418	0.5	46.1	330.5	418	0.8	108.2
20. Economic development in Europe	29.2	188	0.2	29.2	188	0.2	31.7	188	0.2	19.4	44.9	188	0.2	0.9	50.1	188	0.3	57.3
21. Economic and social development in Latin America and the Caribbean	160.6	480	0.3	160.6	480	0.3	152.7	480	0.3	166.3	171.6	480	0.4	69.1	185.2	480	0.4	180.1
22. Economic and social development in Western Asia	66.3	257	0.3	201.1	255	0.8	185.4	255	0.7	66.2	461.2	255	1.8	427.2	278.2	255	1.1	120.9
23. Regular programme of technical cooperation	0.7	—	n/a	0.5	—	n/a	0.5	—	n/a	23.6	2.3	—	n/a	24.2	2.6	—	n/a	57.4
24. Human rights	152.2	559	0.3	279.3	486	0.6	234.0	469	0.5	224.0	283.8	433	0.7	109.2	257.5	433	0.6	262.3
25. International protection, durable solutions and assistance to refugees	—	2	—	—	2	—	—	2	—	—	—	2	—	—	—	2	—	—
26. Palestine refugees	—	217	—	—	217	—	—	201	—	—	—	158	—	—	—	158	—	—
27. Humanitarian assistance	88.0	72	1.2	69.0	72	1.0	23.9	72	0.3	57.4	26.6	72	0.4	15.5	42.7	72	0.6	40.3
28. Global communications	558.9	740	0.8	548.1	686	0.8	547.8	685	0.8	182.0	623.1	688	0.9	157.2	655.8	688	1.0	100.6
29A. Department of Management Strategy, Policy and Compliance	62.3	266	0.2	71.4	265	0.3	64.8	272	0.2	18.4	128.0	272	0.5	6.7	154.0	272	0.6	4.0
29B. Department of Operational Support	569.6	365	1.6	585.2	367	1.6	634.4	352	1.8	375.7	756.9	353	2.1	401.5	883.6	354	2.5	434.1



Section	2024			2023			2022				2021				2020			
	Proposal	Posts	Cost per head	Initial allotment	Posts	Cost per head	Initial allotment	Posts	Cost per head	Expenditure	Initial allotment	Posts	Cost per head	Expenditure	Initial allotment	Posts	Cost per head	Expenditure
29C. Office of Information and Communications Technology	66.8	182	0.4	66.8	182	0.4	72.4	182	0.4	54.2	81.1	182	0.4	16.6	100.4	183	0.5	34.1
29D. Administration, Nairobi <sup>a</sup>	67.5	114	0.6	67.5	112	0.6	84.5	112	0.8	126.6	93.8	112	0.8	36.4	135.9	112	1.2	44.6
29E. Administration, Geneva	498.3	300	1.7	498.3	298	1.7	550.0	298	1.8	870.6	554.7	300	1.8	407.5	604.3	289	2.1	602.2
29F. Administration, Vienna	25.7	83	0.3	25.7	83	0.3	24.2	83	0.3	33.2	74.0	83	0.9	60.1	81.1	83	1.0	13.3
30. Internal oversight	19.8	116	0.2	20.9	116	0.2	18.8	116	0.2	3.0	23.5	114	0.2	12.1	32.3	114	0.3	1.1
33. Construction, alteration, improvement and major maintenance	—	—	—	—	—	—	—	—	—	474.1	—	—	—	1.8	—	—	—	59.9
34. Safety and security	1 003.5	1 056	1.0	991.3	1 044	0.9	834.8	1 040	0.8	626.7	979.9	1 041	0.9	837.5	977.5	1 039	0.9	921.9
<b>Total</b>	<b>6 892.9</b>	<b>10 334</b>	<b>0.7</b>	<b>7 398.6</b>	<b>10 135</b>	<b>0.7</b>	<b>7 145.5</b>	<b>10 027</b>	<b>0.7</b>	<b>5 926.4</b>	<b>8 759.4</b>	<b>9 959</b>	<b>0.9</b>	<b>4 907.1</b>	<b>9 469.2</b>	<b>9 972</b>	<b>0.9</b>	<b>5 391.9</b>

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

### *Furniture and equipment*

71. As indicated in the report of the Secretary-General, the object of expenditure for furniture and equipment comprises communication equipment, conference-servicing and reproduction equipment, office automation equipment, software licences, office furniture, public information equipment, transportation equipment and other equipment of higher value that is capitalized and subject to depreciation. Upon enquiry, the Advisory Committee was provided with information on the vehicle fleet with average age and standard useful life by budget section. The Committee was also provided, upon enquiry, with the number of vehicles by budget section and the corresponding average age, as reflected in table 28. The information shows that most vehicles exceed their useful life. The overall average age of vehicles is 10 years, while the expected useful life of most vehicles is six years. According to the Secretary-General, vehicles, however, remain in use as they are deemed serviceable. While detailed replacement plans are not available for each entity, only vehicles that are expected to become unserviceable in 2024 have been identified for replacement in the proposed programme budget. **The Advisory Committee trusts that detailed information, including the number of vehicles in each entity, vehicle standard ratios and acquisition and/or replacement plans, will be provided in the context of the next programme budget submission.**

Table 28  
**Total number of vehicles by budget section and average age**

<i>Budget section</i>	<i>Total number of vehicles</i>	<i>Average age of vehicles (years)</i>
2. General Assembly and Economic and Social Council affairs and conference management	10	11.8
3. Political affairs – other	45	12.9
4. Disarmament	1	7.2
5. Peacekeeping operations	222	10.1
7. International Court of Justice	5	7.1
18. Economic and social development in Africa	86	9.4
19. Economic and social development in Asia and the Pacific	8	8.4
21. Economic and social development in Latin America and the Caribbean	9	6.7
22. Economic and social development in Western Asia	8	10.2
24. Human rights	4	6.6
27. Humanitarian assistance	8	9.3
28. Global communications	50	8.2
29B. Department of Operational Support	52	8.1
29D. Administration, Nairobi	20	14.6
29E. Administration, Geneva	29	13.0
29F. Administration, Vienna	6	9.4
33. Construction, alteration, improvement and major maintenance	1	27.8
34. Safety and security	42	9.3
<b>Total</b>	<b>606</b>	<b>10.0</b>

*Information and communications technology*

72. The Secretary-General includes in his report consolidated ICT expenditure incurred in 2022, by budget section, as reflected in table 29 ([A/78/6 \(Introduction\)](#), annex III, schedule 8). The information shows that expenditure for ICT incurred in 2022 amounted to \$169.3 million, including \$72.5 million for posts. **The Advisory Committee acknowledges the overview of ICT resources and trusts that this information, along with the justification of variances, will be systematically included in future budget submissions (see also [A/77/7](#), para. 64). The Committee reiterates its recommendation, endorsed by the General Assembly in resolution [76/245](#), that the Secretary-General take additional measures to ensure that information and communications technology budget proposals comply with all relevant budget instructions and are duly reviewed by the Office of Information and Communications Technology and report thereon in the next budget submission (see also [A/76/7](#) and [A/76/7/Corr.1](#), para. VIII.61).**

Table 29

**Consolidated information and communications technology expenditures incurred in 2022, by budget section<sup>a</sup>**

(Thousands of United States dollars)

<i>Section</i>	<i>Posts</i>	<i>Other staff costs</i>	<i>Contractual services</i>	<i>General operating expenses</i>	<i>Supplies and materials</i>	<i>Furniture and equipment<sup>b</sup></i>	<i>Other<sup>c</sup></i>	<i>Total</i>
1. Overall policymaking, direction and coordination	625.8	—	1 314.0	242.6	4.1	89.3	—	2 275.8
2. General Assembly and Economic and Social Council affairs and conference management	5 423.6	—	6 755.7	1 131.9	42.9	1 034.0	—	14 388.1
3. Political affairs – other	1 038.1	—	746.7	224.4	26.5	266.9	—	2 302.5
4. Disarmament	300.3	—	132.4	60.5	21.7	50.9	—	565.6
5. Peacekeeping operations	3 817.8	—	797.9	381.5	174.6	1 040.6	—	6 212.5
6. Peaceful uses of outer space	—	—	171.3	3.2	2.9	7.8	—	185.2
7. International Court of Justice	—	—	1 097.2	52.3	—	49.5	—	1 198.9
8. Legal affairs	4 047.0	1 133.3	3 632.8	510.3	4.3	307.4	—	9 635.1
9. Economic and social affairs	3 004.1	—	1 163.8	290.2	5.4	185.4	—	4 649.0
10. Least developed countries, landlocked developing countries and small island developing States	—	—	93.5	30.3	1.6	26.1	—	151.5
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	—	—	178.7	17.7	—	20.4	—	216.7
12. Trade and development	3 318.1	—	699.1	1 230.2	5.3	445.8	—	5 698.5
14. Environment	288.3	—	75.1	76.2	3.4	30.3	—	473.3
15. Human settlements	115.4	—	193.2	50.5	1.0	21.5	—	381.6
16. International drug control, crime and terrorism prevention and criminal justice	165.3	—	742.3	88.7	5.1	113.1	—	1 114.6
17. UN-Women	—	—	93.7	2.0	—	—	—	95.7
18. Economic and social development in Africa	3 540.1	—	1 317.7	1 537.0	252.5	1 541.1	—	8 188.5
19. Economic and social development in Asia and the Pacific	1 255.4	—	781.9	150.2	4.4	369.7	—	2 561.5
20. Economic development in Europe	1 491.0	—	793.9	39.1	—	163.0	—	2 487.0
21. Economic and social development in Latin America and the Caribbean	1 754.8	—	933.1	181.1	51.0	489.4	—	3 409.4
22. Economic and social development in Western Asia	1 865.4	—	676.9	344.1	31.3	1 060.3	—	3 978.1
23. Regular programme of technical cooperation	—	—	271.5	104.8	1.9	125.7	—	503.9
24. Human rights	1 648.9	—	1 009.9	473.0	46.4	527.4	—	3 705.6
27. Humanitarian assistance	949.2	—	340.1	18.8	7.5	20.4	—	1 336.1

<i>Section</i>	<i>Posts</i>	<i>Other staff costs</i>	<i>Contractual services</i>	<i>General operating expenses</i>	<i>Supplies and materials</i>	<i>Furniture and equipment<sup>b</sup></i>	<i>Other<sup>c</sup></i>	<i>Total</i>
28. Global communications	2 158.6	—	3 692.7	2 836.6	67.5	999.8	—	9 755.2
29A. Department of Management Strategy, Policy and Compliance	158.0	—	903.6	135.3	1.8	296.6	3 677.7	5 173.0
29B. Department of Operational Support	3 178.5	—	1 925.4	354.2	15.8	309.9	—	5 783.8
29C. Office of Information and Communications Technology	20 290.2	213.8	17 177.8	5 683.0	14.8	1 348.5	—	44 728.1
29D. Administration, Nairobi	1 743.7	—	247.6	91.2	6.1	330.7	—	2 419.4
29E. Administration, Geneva	8 297.2	—	1 747.0	1 522.5	26.2	1 066.7	—	12 659.7
29F. Administration, Vienna	1 799.4	—	711.2	224.5	20.5	236.5	—	2 992.1
30. Internal oversight	122.9	—	303.9	56.4	0.9	69.1	—	553.2
33. Construction, alteration, improvement and major maintenance	—	—	2 732.5	1 922.5	471.3	3 112.4	—	8 238.8
34. Safety and security	81.6	—	627.0	293.2	23.7	270.1	—	1 295.6
<b>Total</b>	<b>72 478.7</b>	<b>1 347.1</b>	<b>54 081.3</b>	<b>20 359.8</b>	<b>1 342.5</b>	<b>16 026.4</b>	<b>3 677.7</b>	<b>169 313.5</b>

<sup>a</sup> Amounts reflect all commitment items that can be unequivocally linked to ICT expenditure. Expenditure for posts and general temporary assistance positions are based on the posts and positions belonging to the Information and Telecommunication Technology Network.

<sup>b</sup> Includes software licences.

<sup>c</sup> Represents expenditure incurred under the regular budget for the enterprise resource planning solution.

### *Umoja*

73. The requirements related to Umoja proposed under section 29A, Department of Management Strategy, Policy and Compliance, amount to \$4,129,200, reflecting an increase of \$9,200, or 0.2 per cent, compared with the level approved for 2023 and comprise: (a) \$3,731,900 for the regular budget share of the 2024 resource requirements of the Enterprise Resource Planning Solution Division; (b) \$147,700 for the regular budget share of the estimated 2024 resource requirements for Umoja business support resources; and (c) \$249,600 for Umoja global master data management. Upon enquiry, the Advisory Committee was informed that requirements in the amount of \$3,969,500 were proposed under section 29C, Office of Information and Communications Technology, for Umoja global maintenance costs for 2024, reflecting an increase of \$527,800, or 15.3 per cent, compared with the level approved for 2023 of \$3,441,700. The Committee further discusses resources for Umoja in section 29A, Department of Management Strategy, Policy and Compliance, and section 29C, Office of Information and Communications Technology.

### *Grants and contributions*

74. The proposed requirements for 2024 under grants and contributions amount to \$219.6 million, reflecting an overall decrease of \$55.6 million, or 20.2 per cent, compared with the appropriation for 2023. The Secretary-General includes in the supplementary information a breakdown of grants and contributions by budget section. The information shows that this object of expenditure is used in different ways and covers a wide range of activities. For example, in some instances it covers travel of representatives, such as travel of youth leaders under section 1, Overall policymaking, direction and coordination; it covers the share of the estimated 2024 resource requirements for Umoja business support resources under section 2, General Assembly and Economic and Social Council affairs and conference management; and it covers posts, general temporary assistance, travel and contractual services under section 4, Disarmament. The definition of grants and contribution provided by the Secretary-General indicates that this object of expenditure covers individual fellowships, participants in seminars or study tours and contributions from the United Nations as the grantor providing funds to a beneficiary (or grantee) or implementing partner. It also covers resource movements between internal United Nations funds, for example from the regular budget to multi-year construction projects and to the Development Account ([A/78/6 \(Introduction\)](#), annex II, sect. C).

**75. The Advisory Committee notes the lack of a consistent, consolidated reporting mechanism and proper guidelines and oversight on the use of grants and reiterates its recommendation that the General Assembly request the Secretary-General to include a comprehensive list, along with a detailed analysis and breakdown, of the grants and contributions category in future budget proposals, including indicative requirements for proposals to be considered and approved at a later stage ([A/77/7](#), para. 22, and [A/76/7](#) and [A/76/7/Corr.1](#), para. 79).**

## **G. Other matters**

### *Workforce planning, workload analysis, staffing and spending reviews and culture of efficiency: retirement projections and rejuvenation*

76. In his report, the Secretary-General explains that to support the delivery of mandates in changing operational environments, including technological transformations, in a way that is aligned with the long-term priorities and objectives set by the Member States for the Organization, strategic workforce planning has

served to identify a set of workforce capabilities for the Secretariat that need to be reinforced in the coming years. Among those capabilities, data analytics, digital transformation, innovation, strategic foresight and behavioural science capabilities have been prioritized. The Organization is strengthening its capabilities in those areas through a range of talent management actions, as reflected in the report of the Secretary-General on ways forward in the implementation of human resources management reforms for the period 2023–2026 (A/77/590). According to the Secretary-General, the Department of Management Strategy, Policy and Compliance provided the guiding principles to be observed when proposing structural changes in staffing complements as part of the budget proposals for staffing. Entities have at their disposal workforce planning tools to review workforce capabilities and eventually propose post changes in accordance with their diverse operational realities, to enable the more effective and efficient implementation of mandates. Given that strengthening workforce capabilities is a long-term endeavour, post and non-post resource proposals will continue to be included in future budgets as entities assess their specific needs for workforce capabilities and present resource proposals tailored to their operational contexts. Such proposals are vital elements in advancing workforce transformation that provides for the skills, knowledge and abilities needed to effectively and efficiently deliver mandates today and in the foreseeable future (A/78/6 (Introduction), para. 18 and annex I).

77. Upon enquiry, the Advisory Committee was informed that the Organization remained committed to pursuing efficient implementation of mandates and continued to explore opportunities for workload redistribution as an alternative to expanding its staffing complement. In various instances, staffing levels were directly linked to quantifiable workload indicators that were scalable. For example, the Secretariat had proposed a mechanism to adjust staff capacity based on a formula linked to workload indicators, which was approved for the human rights treaty body system in General Assembly resolution 68/268. Despite the existence of such workload indicators, the Assembly did not always decide to adjust staffing based on the approved formula. Furthermore, the determination of the staffing complement required to implement mandates was not always comparable for various reasons. For example, the number of parliamentary documents per post ranged significantly, as the effort required to prepare reports might change significantly from report to report. While staffing complements are justified by the planned output delivery (in accordance with regulation 5.3 of the Financial Regulations and Rules of the United Nations), the development of appropriate workload indicators for all entities funded by the regular budget was virtually impossible, given the differences in the nature of work and the variations within the same work.

78. The Advisory Committee was informed, upon enquiry, in the context of its consideration of special political missions, that workforce planning was a five-step methodology to address gaps in demand and supply to address an entity's needs in terms of staffing requirements. Entities were encouraged to conduct workforce planning exercises every year prior to their budget submission and review their staffing and structures. Civilian staffing reviews, conducted on at least a quadrennial basis pursuant to paragraph 28 of General Assembly resolution 76/274, provided dedicated attention and capacity to review staffing requirements to optimize the staffing component and maximize efficiency in achieving an entity's mandate. The methodology included a review of staffing and structures, vacancies, human resources imperatives (gender, geographic representation), nationalization, workload drivers, trend analysis, processes, workforce capabilities, audit reports, recruitment, turnover rates and retention.

79. The Advisory Committee recalls that the General Assembly requested the Secretary-General, in paragraph 20 of its resolution 77/262, to ensure that each

programme of the regular budget undergo a spending review at least once every five years, to be implemented from the proposed programme budget for 2024 onward. As indicated in the report of the Secretary-General, the proposed programme budget for 2024 includes the outcome of the spending review for section 22, Economic and social development in Western Asia. The spending review leverages the existing presentation format and serves as the basis for proposed changes in resource allocations ([A/78/6 \(Introduction\)](#), para. 20 (b)). Upon enquiry, the Committee was informed that starting in 2025, spending reviews were expected to identify additional opportunities to optimize the mix of resources proposed in the context of the programme budget. The Secretariat planned to carry out a spending review for approximately six programmes every year to ensure that each programme will undergo a spending review at least once every five years as requested by the Assembly.

80. Upon enquiry, the Advisory Committee was informed that the programme budget for 2024 proposed a decrease of approximately \$12 million, enabled by efficiencies and resource reductions identified across the Organization, mainly in its support functions. The change to an annual budget period, proposed in the context of the management reform, demonstrated the efforts to change the culture in the United Nations by enabling a more results-oriented culture with a greater focus on results, efficiency and effectiveness. In the future, as spending reviews covered more entities, the culture of efficiency would spread further.

81. Upon request, the Advisory Committee was also provided with updated information on the grading pyramid for the Secretariat for posts and positions for the period 2020–2024, as reflected in table 30.



Table 30  
**Grading pyramid for the Secretariat for posts/positions, 2020–2024**

(Number of posts)

Grade	Regular budget					Regular budget and other assessed resources					Regular budget, other assessed resources and extrabudgetary resources				
	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	2020	2021	2022	2023	2024
USG	37	37	37	38	38	37	37	37	38	38	38	39	39	39	38
ASG	32	33	33	34	34	37	38	38	39	34	42	44	43	43	44
D-2	116	115	114	116	118	136	135	134	136	127	180	181	181	183	219
D-1	298	298	304	311	311	367	367	372	379	343	623	611	634	637	687
P-5	902	904	911	924	933	1 174	1 171	1 178	1 194	1 056	1 955	1 933	2 036	2 060	2 084
P-4	1 532	1 537	1 568	1 598	1 642	1 804	1 805	1 843	1 880	2 082	3 844	3 761	4 080	4 139	4 589
P-3	1 445	1 451	1 485	1 515	1 595	1 656	1 655	1 663	1 699	1 919	4 360	4 175	4 561	4 645	5 121
P-2/1	522	524	530	541	549	657	660	675	686	579	1 580	1 458	1 785	1 791	18 25
<b>Subtotal</b>	<b>4 884</b>	<b>4 899</b>	<b>4 982</b>	<b>5 077</b>	<b>5 220</b>	<b>5 868</b>	<b>5 868</b>	<b>5 940</b>	<b>6 041</b>	<b>6 178</b>	<b>12 622</b>	<b>12 202</b>	<b>13 359</b>	<b>13 537</b>	<b>14 607</b>
General Service and related categories	5 088	5 060	5 045	5 058	5 114	5 479	5 445	5 432	5 450	5 529	19 403	17 885	20 501	20 592	22 544
<b>Total</b>	<b>9 972</b>	<b>9 959</b>	<b>10 027</b>	<b>10 135</b>	<b>10 334</b>	<b>11 347</b>	<b>11 313</b>	<b>11 372</b>	<b>11 501</b>	<b>11 707</b>	<b>32 025</b>	<b>30 087</b>	<b>33 860</b>	<b>34 139</b>	<b>37 151</b>

82. Upon enquiry, the Advisory Committee was further provided with information concerning plans for the projected retirements over the coming years. It was also provided with additional information on such plans for some sections. The Committee notes that there is a lack of a comprehensive approach to address the gap that may result from the retirement of staff over the next three to five years. While some sections have started working on a plan to address the related changes in its workforce (e.g. section 2, General Assembly and Economic and Social Council affairs and conference management), some others have no concrete plans to that effect. Upon enquiry, the Committee was provided with information on the number of active staff members funded from the regular budget who were expected to retire from 2023 to 2033, as at 30 June 2023, which is reflected in table 31. The information excludes staff members at the Under-Secretary-General and Assistant Secretary-General levels, as well as those on temporary appointments, as they are not subject to mandatory retirement. The Committee was also provided, upon enquiry, with information on the number of regular budget posts encumbered as at 30 June 2023 by staff members who are expected to retire between 2023 and 2033, by budget section, grade and year, as reflected in annex II to the present report.

Table 31

**Number of active staff members funded from the regular budget expected to retire, by budget section, 2023–2033**

(Number of posts)

<i>Budget section</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>Total</i>
1. Overall policymaking, direction and coordination	1	3	2	7	2	3	6	2	6	6	5	43
2. General Assembly and Economic and Social Council affairs and conference management	24	34	40	48	45	60	46	50	53	47	48	495
3. Political affairs	1	2	5	4	5	9	12	10	9	4	17	78
4. Disarmament	1	1	1	4	–	4	1	–	–	2	2	16
5. Peacekeeping operations	3	7	5	4	5	12	15	7	8	9	17	92
6. Peaceful uses of outer space	–	1	1	–	2	1	–	1	–	–	–	6
8. Legal affairs	–	1	5	7	4	2	8	3	11	3	7	51
9. Economic and social affairs	4	9	9	9	20	16	12	18	11	15	20	143
10. Least developed countries, landlocked developing countries and small island developing States	2	–	–	–	1	–	–	1	3	–	1	8
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	–	–	–	–	–	2	1	1	–	2	–	6
12. Trade and development	4	13	6	9	11	14	19	13	15	11	14	129
14. Environment	–	1	6	5	5	5	4	2	4	6	1	39
15. Human settlements	1	2	3	5	4	3	5	2	5	2	3	35
16. International drug control, crime and terrorism prevention and criminal justice	–	2	3	4	–	9	2	6	2	5	3	36
18. Economic and social development in Africa	10	9	16	15	10	17	21	23	22	21	19	183
19. Economic and social development in Asia and the Pacific	1	7	7	6	10	10	9	10	8	7	13	88
20. Economic development in Europe	–	3	7	6	9	4	7	5	7	6	5	59
21. Economic and social development in Latin America and the Caribbean	8	8	6	9	6	11	19	9	21	22	12	131
22. Economic and social development in Western Asia	4	7	7	2	2	6	3	8	8	9	6	62
24. Human rights	3	4	3	10	14	13	18	17	15	13	9	119
27. Humanitarian assistance	–	1	1	4	3	2	3	2	2	1	4	23
28. Global communications	4	6	17	16	15	26	26	32	25	24	23	214
29A. Department of Management Strategy, Policy and Compliance	–	4	6	6	10	10	4	5	7	12	8	72

<i>Budget section</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>Total</i>
29B. Department of Operational Support	5	8	5	10	8	20	12	5	16	13	12	114
29C. Office of Information and Communications Technology	3	2	6	2	3	9	6	10	2	8	3	54
29D. Administration, Nairobi <sup>a</sup>	1	—	2	3	3	6	3	1	—	6	9	34
29E. Administration, Geneva	6	5	7	5	8	11	15	17	16	14	12	116
29F. Administration, Vienna	1	1	—	3	3	6	2	4	4	3	2	29
30. Internal oversight	1	1	4	1	3	4	3	3	1	3	2	26
34. Safety and security	2	14	7	12	12	12	18	15	20	21	21	154
<b>Total</b>	<b>90</b>	<b>155</b>	<b>187</b>	<b>216</b>	<b>223</b>	<b>305</b>	<b>299</b>	<b>282</b>	<b>299</b>	<b>294</b>	<b>297</b>	<b>2 655</b>

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

83. With regard to rejuvenation of the workforce, the Secretary-General explains in his report that the proposed increase in the number of posts is concentrated mainly in the entry levels of the Professional and higher categories, which would contribute to the rejuvenation of the Secretariat. The rate of increase in the number of posts at the P-2 and P-3 levels is 10 times higher than the rate of increase at the level of D-1 and above, demonstrating continuous efforts towards achieving a less top-heavy structure. Of the 10,334 posts proposed in the 2024 budget, fewer than 5 per cent are proposed at D-1 and above ([A/78/6 \(Introduction\)](#), paras. 33–35). Upon enquiry, the Advisory Committee was informed that the budget guidance contained strategic workforce planning considerations, such as new key workforce capabilities needed to deliver on mandates. Entities were encouraged to review their organizational structure and eventually adjust workforce capabilities through the use of posts/positions that have been vacant or will become vacant owing to upcoming retirements and, where appropriate, consider senior-level posts for abolishment or downward reclassification to increase the proportion of entry-level posts, which addressed the recommendations contained in the report of the Committee ([A/77/7](#), para. 45), which were endorsed by the General Assembly in its resolution [77/262](#). Furthermore, reclassifications were carefully reviewed to ensure that the net effect of upward and downward reclassifications did not result in more top-heavy structures. Entities were also provided with entity workforce profiles as a supplement to the budget guidelines. The profiles highlighted entity-specific opportunities through upcoming retirements and current vacancies, with the posts that had been vacant for more than two years highlighted, and provided recommendations on how to utilize them with possible changes to the organizational structure of the entity. The Department of Operational Support provided entity-level operational guidance and resources for entities to consider when reviewing their staffing structures. Among them, the organizational design inventory included an inventory of existing guidelines and references to be considered in the organizational design process and the organizational design guide provided entities with guidance and support for a consistent and uniform approach to assessing structural changes. Staffing reviews for peacekeeping missions were carried out on a quadrennial basis pursuant to Assembly resolution [76/274](#). Other entities could request support for the review of their organizational structures, reporting lines and staffing use and would receive recommendations on possible changes to these structures for their consideration. **The Advisory Committee reiterates its concern that the proposed staffing profile for the Secretariat still shows a high number and proportion of senior posts at the level of D-1 and above. The Committee reiterates its recommendation that the General Assembly request the Secretary-General to improve the rejuvenation of the Secretariat through strategic workforce and succession planning, including related to retirement planning, in future budget submissions. The Committee highlights the importance to prioritize regular budget staff at the P-2 level for P-3 posts/positions as a way to increase the number of P-2 posts/positions available for the underrepresented and unrepresented countries and overall rejuvenation. The Committee expects that further details on the rejuvenation strategy and upcoming retirements will be systematically provided in the context of the next human resources report and future budget submissions (see also [A/77/7](#), para. 45, [A/76/7](#) and [A/76/7/Corr.1](#), para. 52, and [A/75/7](#) and [A/75/7/Corr.1](#), para. 49).**

84. While noting the delegated authority to heads of entities, the Advisory Committee, once again, sees merit in enhancing and consolidating workforce planning management tools at the Headquarters level, based on clear, transparent and verifiable methodology, which should be consistently applied to better identify opportunities for streamlining the functions, especially in situations of relative stability and absence of substantial changes in the operational environment. The Committee also notes that the management

reform should have resulted in more efficiencies, rather than a trend of increased proposals for posts and positions for every new mandate established at Headquarters and in the field. The Committee is of the view that proposals for posts/positions should be supported by systematic workload analysis based on workload indicators and the appropriate identification of workstreams, and directly linked to clear and tangible deliverables while ensuring that all structural changes and proposed reclassifications and reassignments of functions reflect the consistent application of policies and standards governing organizational structures and job classification in accordance with relevant ICSC standards of common classification of occupational groups. The Advisory Committee, therefore, recommends that the General Assembly request the Secretary-General to conduct a comprehensive analysis of functions with a view to establishing a methodology for effective workload distribution within the existing staffing capacities, based on individualized workload and performance indicators, and report thereon in the next budget submission (see also [A/77/833](#), paras. 11–13, and [A/77/7](#), para. 44).

85. While welcoming the voluntary participation of ESCWA in the spending review process, the Advisory Committee considers that the effectiveness of such a review could be further enhanced through a more comprehensive and consolidated presentation of information on the efficiencies gained and the related operational improvements implemented by an entity undergoing such a review. The reviews (civilian staffing and spending), which should be conducted at the section level and guided by a culture of efficiency, should be supported by comprehensive workforce planning, using the opportunities of retirement projections to rejuvenate the Organization and achieve equitable geographical distribution and gender balance. To further promote efficiency in reviewing the resources of the Organization, the Committee recommends that the General Assembly request the Secretary-General to develop a plan clarifying the timing and periodicity of the spending reviews and their relationship with other reviews being conducted contemporaneously or planned to be conducted by the Secretary-General, such as the staffing reviews. The Committee trusts that the reviews will be independent, impartial and based on general guidance to uniformly carry out this exercise, that standard procedures for the participation of Headquarters in the reviews will be developed and that an update will be included in the next budget submissions (see also [A/77/7](#), para. 41, on the independence of reviews and assessments).

#### *Junior Professional Officers*

86. Upon enquiry, the Advisory Committee was provided with a list of Junior Professional Officers in each budget section from 2018 to 2023, which is contained in annex III to the present report. The information shows that, with the exception of 2023, there has been a constant increase in the number of Junior Professional Officers, the majority of which are coming from specific countries across all budget sections. Upon enquiry, the Committee was also provided with information on the percentage of posts encumbered by Junior Professional Officers vis-à-vis vacant posts, as reflected in annex IV. **The Advisory Committee encourages efforts to enhance youth representation at the United Nations, including through internships and employment opportunities such as the Junior Professional Officers programme, young professionals programme and United Nations Volunteers programme, especially from underrepresented and unrepresented Member States** (see [A/77/605](#), para. 17; see also [A/77/728](#), para. 36, [A/77/728/Add.1](#), para. 14, and [A/77/729](#), para. 21). The Committee trusts that the Secretary-General will seek additional voluntary contributions to support the Junior Professional Officers

**programme, in particular the participation of youth from developing countries, as part of an effort to rejuvenate the Organization.**

#### *Interns*

87. Upon enquiry, the Advisory Committee was provided with information on the number of interns under each budget section from 2018 to 2023, as reflected in table 32. The Committee was also informed that the data were taken from the report of the Secretary-General entitled “Composition of the Secretariat: gratis personnel, retired staff, consultants and individual contractors, and United Nations Volunteers” (A/77/727). Detailed data on non-staff personnel are not captured in Umoja and are collected manually on a biannual basis. Upon further enquiry, the Committee was informed that some entities under section 31, Jointly financed administrative activities, specifically CEB, ICSC and the Joint Inspection Unit, were not considered Secretariat entities for reporting purposes and, accordingly, data for those entities were not available in the report of the Secretary-General. The Committee was informally informed that the Joint Inspection Unit had provided information to the Secretariat on the number of interns it employed (16 in 2018, 17 in 2019, 13 in 2020, 16 in 2021 and 15 as of 30 June 2023). The Committee was also informed that only three interns were employed under section 31 within CEB for the period from 2022 to 30 June 2023, as reflected in table 32. According to the Secretariat, the data were extracted from Inspira, where information on intern selections was available (see also section 31, paras. X.32, X.45 and X.60).

**Table 32**  
**Number of interns by budget section**

<i>Budget section</i>	<i>2018–2019</i>	<i>2020–2021</i>	<i>2022– 30 June 2023</i>
1. Overall policymaking, direction and coordination	89	122	179
2. General Assembly and Economic and Social Council affairs and conference management	117	19	31
3. Political affairs – other	41	123	159
4. Disarmament	88	74	28
5. Peacekeeping operations	115	251	146
6. Peaceful uses of outer space	93	31	38
8. Legal affairs	62	142	79
9. Economic and social affairs	339	281	180
10. Least developed countries, landlocked developing countries and small island developing States	36	23	19
11. United Nations system support for the African Union’s Agenda 2063: The Africa We Want	3	1	16
12. Trade and development	127	96	57
14. Environment	207	202	416
15. Human settlements	211	183	477
16. International drug control, crime and terrorism prevention and criminal justice	274	339	241
18. Economic and social development in Africa	13	31	3
19. Economic and social development in Asia and the Pacific	399	397	66
20. Economic development in Europe	87	68	92
21. Economic and social development in Latin America and the Caribbean	153	67	107
22. Economic and social development in Western Asia	101	130	72
24. Human rights	363	214	18
27. Humanitarian assistance	162	162	94

Budget section	2022–		
	2018–2019	2020–2021	30 June 2023
28. Global communications	157	153	86
29A. Department of Management Strategy, Policy and Compliance	75	151	42
29B. Department of Operational Support	105	123	58
29C. Office of Information and Communications Technology	12	23	6
29D. Administration, Nairobi <sup>a</sup>	153	37	69
29E. Administration, Geneva	178	138	97
29F. Administration, Vienna	114	55	57
30. Internal oversight	43	18	81
31. Jointly financed administrative activities	—	—	3
34. Safety and security	16	34	48
<b>Total</b>	<b>3 933</b>	<b>3 688</b>	<b>3 062</b>

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

88. The Advisory Committee recalls that in paragraph 32 of its resolution [77/278](#), the General Assembly noted the increase in the average age of staff in the United Nations workforce, as well as the high forecasted level of retirements, stressed the need for an accelerated process to rejuvenate the Organization and requested the Secretary-General to propose, for the consideration of the Assembly at the first part of its resumed seventy-ninth session, a comprehensive approach to recruit and retain talent with new perspectives and the required skills, including through outreach, the internship programme, the Junior Professional Officers programme and the young professionals programme, and by increasing the number of entry-level Professional posts (P-1 to P-3) while reducing the number of senior-level posts (D-1 and above), through downward job reclassification or abolishment, as appropriate, and by taking advantage of upcoming retirements, so as not to increase the overall post resource requirements. **The Advisory Committee looks forward to the comprehensive approach to be presented at the seventy-ninth session of the General Assembly.**

#### *Strengthening delivery in development*

89. The Secretary-General indicates that at the halfway point to the deadline for the 2030 Agenda on Sustainable Development, the world is in trouble. The global efforts to combat poverty, hunger, inequality, the climate crisis and misinformation and disinformation are facing challenges on every front. The proposed programme budget for 2024 is guided by that imperative and includes proposals to further strengthen delivery in development, among other pillars ([A/78/6 \(Introduction\)](#), foreword). Upon enquiry, the Advisory Committee was informed that adequate, predictable and sustainable funding for the United Nations development system was an indispensable requirement for the full implementation of system reform and to build incentives for collective work and integration within United Nations country teams under the leadership of the resident coordinators. The resident coordinator system was the backbone of the wider development system; however, the continued underfunding of the system was now set to weaken its operations, undermining the coordination required for a more effective and accountable development system and undermining the system's capacity. As such, the objective for 2024 was to find a definite solution to the persistent underfunding and achieve full funding for the resident coordinator system to live up to its full potential and in line with Member States' expectations expressed in General Assembly resolutions [72/279](#) and [76/4](#). The Committee makes specific comments on the support to and cooperation with the resident coordinators



system and funding to some development-related entities under the relevant sections below (e.g. section 1, Overall policymaking, direction and coordination; section 9, Economic and social affairs; section 23, Regular programme of technical cooperation; and section 35, Development Account).

#### *Efforts to address racial discrimination*

90. The Secretary-General indicates that his report includes proposals to further strengthen delivery in development, maintain international peace and security and improve humanitarian assistance and human rights protection. Resource increases are proposed in five specific areas: advancing sustainable development, with increases for the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States and the regular programme of technical cooperation; boosting support to Member States to counter terrorism; bolstering efforts on human rights and humanitarian assistance, with additional funding for OHCHR and UNRWA; mainstreaming multilingualism; and strengthening internal efforts to address racial discrimination in the workplace. Upon enquiry, the Advisory Committee was informed that information on efforts to address racial discrimination would be included in a report presenting revised estimates to be submitted for the consideration of the General Assembly in the main part of the seventy-eighth session. The Committee further discusses efforts to address racism and racial discrimination under section 1, Overall policymaking, direction and coordination, and section 29A, Department of Management Strategy, Policy and Compliance.

#### *Artificial intelligence*

91. With regard to artificial intelligence, during its consideration of some sections (e.g. section 2, General Assembly and Economic and Social Council affairs and conference management; and section 22, Economic and social development in Western Asia), the Advisory Committee noted that artificial intelligence and artificial intelligence-based tools were being employed by some entities, such as for language processing. Upon enquiry, the Committee was informed that, in order to operationalize principles regarding artificial intelligence, the Office of Information and Communications Technology was currently developing a regulatory document on the responsible use of artificial intelligence within the Secretariat and that a multidisciplinary committee would be established to oversee the development and impact of artificial intelligence systems in the Secretariat. In addition, in early July 2023, a broadcast message providing practical guidance on the use of generative artificial intelligence tools had been sent to all staff of the Secretariat. The Organization was also currently working on the creation of a custom version of generative artificial intelligence tools hosted in the United Nations private cloud and trained on United Nations documents. However, according to the Secretariat, leveraging artificial intelligence in line with organizational norms and mandates and in support of its goals, also considering its rapid pace of development, would require a strategic investment in expertise and technology. **The Advisory Committee stresses the urgent need to regulate the use and manage the risks of artificial intelligence United Nations system-wide, by developing a comprehensive governance and accountability framework, inclusive of regulatory instruments and ethical aspects for the staff of the Secretariat. The Committee trusts that more detailed information thereon, including on potential benefits, as well as the existing and planned use of artificial intelligence, related resources and anticipated efficiency gains, will be provided to the General Assembly at the time of its consideration of the present report and in the context of the next budget submission.** The Committee makes further comments and recommendations in section 22 and section 29C below.

*Extrabudgetary-funded high-level posts*

92. The Advisory Committee recalls that the General Assembly, in its resolution [77/262](#), stressed that all extrabudgetary posts must be administered and managed with the same rigour as regular budget posts. The Committee was provided with information on the number of positions at the D-1 level and above expected to be funded by extrabudgetary resources in 2024, by entity, as reflected in table 33. The Committee was also provided, upon enquiry, with a list of all posts to be funded by extrabudgetary resources, as reflected in table 34. Specific information relating to extrabudgetary resources is provided in individual budget sections.

Table 33

**Posts at the D-1 level and above expected to be funded by extrabudgetary resources in 2024**

(Number of posts)

Budget section	<i>(To be) concurred by the Advisory Committee</i>				<i>Temporarily approved by the Controller</i>			
	USG	ASG	D-2	D-1	USG	ASG	D-2	D-1
1. Overall policymaking, direction and coordination	—	4	47	81	—	—	—	—
3. Political affairs – other	—	—	—	4	—	—	—	—
5. Peacekeeping operations	—	—	—	1	—	—	—	—
8. Legal affairs	—	—	—	2	—	—	—	—
12. Trade and development	—	—	1	—	—	—	—	—
16. International drug control, crime and terrorism prevention and criminal justice	—	—	1	21	—	—	—	—
18. Economic and social development in Africa	—	—	—	1	—	—	—	—
19. Economic and social development in Asia and the Pacific	—	—	—	3	—	—	—	—
20. Economic development in Europe	—	—	—	1	—	—	—	—
21. Economic and social development in Latin America and the Caribbean	—	—	—	1	—	—	—	—
24. Human rights	—	—	—	5	—	—	—	—
26. Palestine refugees	—	—	2	—	—	—	—	—
27. Humanitarian assistance	—	1	1	37	—	—	—	—
29F. Administration, Vienna	—	—	—	2	—	—	—	—
30. Internal oversight	—	—	—	1	—	—	—	—
<b>Total</b>	<b>—</b>	<b>5</b>	<b>52</b>	<b>160</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

Table 34

**Posts expected to be funded by extrabudgetary resources in 2024, by category, grade and budget section**

(Number of posts and percentage)

Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	GS and related	NPO	Total
1. Overall policymaking, direction and coordination	—	4	47	81	127	200	41	2	435	413	1 350
	—	0.3	3.5	6.0	9.4	14.8	3.0	0.1	32.2	30.6	100.0
2. General Assembly and Economic and Social Council affairs and conference management	—	—	—	1	2	5	4	—	66	—	78
	—	—	—	1.3	2.6	6.4	5.1	—	84.6	—	100.0

Section	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	GS and related	NPO	Total
3. Political affairs – other	–	–	–	4	27	67	63	9	59	–	229
	–	–	–	1.7	11.8	29.3	27.5	3.9	25.8	–	100.0
4. Disarmament	–	–	–	–	2	7	16	2	18	–	45
	–	–	–	–	4.4	15.6	35.6	4.4	40.0	–	100.0
5. Peacekeeping operations	–	–	–	1	10	32	19	2	18	–	82
	–	–	–	1.2	12.2	39.0	23.2	2.4	22.0	–	100.0
6. Peaceful uses of outer space	–	–	–	–	–	–	2	2	3	–	7
	–	–	–	–	–	–	28.6	28.6	42.9	–	100.0
8. Legal affairs	–	–	–	2	3	18	18	16	12	–	69
	–	–	–	2.9	4.3	26.1	26.1	23.2	17.4	–	100.0
9. Economic and social affairs	–	–	–	1	6	10	6	1	17	–	41
	–	–	–	2.44	14.63	24.39	14.63	2.44	41.46	–	100.0
12. Trade and development	–	–	1	–	1	2	2	–	9	–	15
	–	–	6.7	–	6.7	13.3	13.3	–	60.0	–	100.0
14. Environment	–	1	2	34	88	163	150	71	359	12	880
	–	0.1	0.2	3.9	10.0	18.5	17.0	8.1	40.8	1.4	100.0
15. Human settlements	–	1	–	5	9	13	7	4	34	2	75
	–	1.3	–	6.7	12.0	17.3	9.3	5.3	45.3	2.7	100.0
16. International drug control, crime and terrorism prevention and criminal justice	–	–	1	11	35	168	175	29	288	78	785
	–	–	0.1	1.4	4.5	21.4	22.3	3.7	36.7	9.9	100.0
17. UN-Women	–	1	4	20	86	55	46	10	167	76	465
	–	0.2	0.9	4.3	18.5	11.8	9.9	2.2	35.9	16.3	100.0
18. Economic and social development in Africa	–	–	–	1	3	2	5	–	43	9	63
	–	–	–	1.6	4.8	3.2	7.9	–	68.3	14.3	100.0
19. Economic and social development in Asia and the Pacific	–	–	–	3	4	13	16	1	53	6	96
	–	–	–	3.1	4.2	13.5	16.7	1.0	55.2	6.3	100.0
20. Economic development in Europe	–	–	–	1	2	10	24	7	13	–	57
	–	–	–	1.8	3.5	17.5	42.1	12.3	22.8	–	100.0
21. Economic and social development in Latin America and the Caribbean	–	–	–	1	–	–	1	–	51	–	53
	–	–	–	1.9	–	–	1.9	–	96.2	–	100.0
22. Economic and social development in Western Asia	–	–	–	1	4	7	2	–	30	4	48
	–	–	–	2.1	8.3	14.6	4.2	–	62.5	8.3	100.0
24. Human rights	–	–	–	5	68	183	227	38	392	367	1 280
	–	–	–	0.4	5.3	14.3	17.7	3.0	30.6	28.7	100.0
25. International protection, durable solutions and assistance to refugees	–	2	34	132	420	1 148	1 876	995	10 084	1 810	16 501
	–	0.0	0.2	0.8	2.5	7.0	11.4	6.0	61.1	11.0	100.0
26. Palestine refugees	–	–	2	–	3	14	28	6	–	–	53
	–	–	3.8	–	5.7	26.4	52.8	11.3	–	–	100.0
27. Humanitarian assistance	–	1	1	37	105	317	373	33	814	665	2 346
	–	0.0	0.0	1.6	4.5	13.5	15.9	1.4	34.7	28.3	100.0
28. Global communications	–	–	–	–	–	–	1	–	9	–	10
	–	–	–	–	–	–	10.0	–	90.0	–	100.0

<i>Section</i>	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>GS and related</i>	<i>NPO</i>	<i>Total</i>
29A. Department of Management Strategy, Policy and Compliance	–	–	–	–	8	23	21	5	51	–	108
	–	–	–	–	7.4	21.3	19.4	4.6	47.2	–	100.0
29B. Department of Operational Support	–	–	–	–	5	8	11	5	48	–	77
	–	–	–	–	6.5	10.4	14.3	6.5	62.3	–	100.0
29C. Office of Information and Communications Technology	–	–	–	–	–	1	–	–	11	–	12
	–	–	–	–	–	8.3	–	–	91.7	–	100.0
29D. Administration, Nairobi	–	–	–	–	1	6	10	2	255	12	286
	–	–	–	–	0.3	2.1	3.5	0.7	89.2	4.2	100.0
29E. Administration, Geneva	–	–	–	–	3	12	29	1	107	–	152
	–	–	–	–	2.0	7.9	19.1	0.7	70.4	–	100.0
29F. Administration, Vienna	–	–	–	2	–	7	14	2	51	–	76
	–	–	–	2.6	–	9.2	18.4	2.6	67.1	–	100.0
30. Internal oversight	–	–	–	1	6	15	13	1	9	–	45
	–	–	–	2.2	13.3	33.3	28.9	2.2	20.0	–	100.0
34. Safety and security	–	–	–	–	–	1	2	2	55	–	60
	–	–	–	–	–	1.7	3.3	3.3	91.7	–	100.0
<b>Total</b>	–	<b>10</b>	<b>92</b>	<b>344</b>	<b>1 028</b>	<b>2 507</b>	<b>3 202</b>	<b>1 246</b>	<b>13 561</b>	<b>3 454</b>	<b>25 444</b>
	–	<b>0.0</b>	<b>0.4</b>	<b>1.4</b>	<b>4.0</b>	<b>9.9</b>	<b>12.6</b>	<b>4.9</b>	<b>53.3</b>	<b>13.6</b>	<b>100.0</b>

93. In accordance with section II, paragraph 2, of General Assembly resolution [35/217](#), the Advisory Committee reviews proposals for all new posts at the D-1 level and above that are funded through extrabudgetary sources and not otherwise subject to scrutiny by an intergovernmental body. Table 35 sets out the requests reviewed by the Committee for the establishment or extension of extrabudgetary posts at the D-1 level and above, since the submission of the Committee's first report on the proposed programme budget for 2023. The Committee also reviews and submits reports on administrative, support or institutional budgets with respect to various United Nations funds, programmes and entities (see sect. H below).

Table 35

**Requests reviewed by the Advisory Committee for the establishment or extension of extrabudgetary posts at the D-1 level and above since July 2022**

<i>Position</i>	<i>Date of initial request</i>	<i>Concurrence of the Advisory Committee</i>
Extension of the Personal Envoy of the Secretary-General for Mozambique, at the USG level	September 2022	Until 31 October 2023
Extension of a Chief of Branch, at the D-1 level, in the United Nations Counter-Terrorism Centre within the Office of Counter-Terrorism	October 2022	Until 31 December 2023
Extension of a Director of the United Nations Sustainable Development Group System-Wide Evaluation Officer, at the D-2 level	October 2022	Until 31 December 2023
Extension of the Envoy of the Secretary-General on Technology, at the USG level	October 2022	Until 31 December 2024

<i>Position</i>	<i>Date of initial request</i>	<i>Concurrence of the Advisory Committee</i>
Extension of 118 resident coordinators (2 ASG, 41 D-2 and 75 D-1), including the upward reclassification of seven positions from D-1 to D-2 level (Burkina Faso, Cameroon, Guinea, Madagascar, Sri Lanka, Uganda and Venezuela (Bolivarian Republic of)); and extension of 10 senior-level positions in the Development Coordination Office for one year (1 ASG, 6 D-2 and 3 D-1)	November 2022	Until 31 December 2023
Extension of the Special Coordinator for Development in the Sahel, at the USG level	November 2022	Until 31 December 2023
Extension of the Special Coordinator on improving the United Nations response to sexual exploitation and abuse, at the USG level	November 2022	Until 28 February 2023, in the event that the Secretary-General's proposal to fund the post under the regular budget is not approved
Extension of Head of Office posts in 11 field operations of the Office for the Coordination of Humanitarian Affairs, and establishment of 2 new Head of Office posts in Cameroon and Chad at the D-1 level	November 2022	Until 31 December 2024
Extension of the Special Adviser to the Secretary-General on Climate Action and Ambition for a Green Transition, at the ASG level, for a period of two years	February 2023	Until 6 March 2024
Establishment of a post of Chief of Service at the D-1 level in the Office of Programme Planning, Budget and Finance	April 2023	Until 31 December 2024
Establishment of Deputy Commissioner General (Operational Support) in UNRWA, at the ASG level	May 2023	Until 31 May 2025
Extension of the post of Special Adviser to the Secretary-General on Solutions to Internal Displacement, at the ASG level	May 2023	Not approved
Establishment of one post of Deputy Director of the Sustainable Development Unit, at the D-1 level, in the Executive Office of the Secretary-General, for a period of two years, effective from 1 June 2023 through 31 May 2025	May 2023	Until 31 May 2025
Extension of D-1 post of Director of the United Nations Global Geospatial Knowledge and Innovation Centre of the Department of Economic and Social Affairs in Deqing, China	June 2023	For an initial period of three years
Extension of a Principal Programme Officer in Office of the Director for Coordination and Shared Services, at the D-1 level	July 2023	Until 31 December 2024
Extension of a Director position in the Programme Management and Support Services Division in ECE at the D-1 level	July 2023	Until 31 December 2024

94. The Advisory Committee is of the view that, generally, the budget documents do not provide detailed information on the use of extrabudgetary resources and posts. The Committee reiterates its recommendation that the General Assembly request the Secretary-General to include in future proposed programme budgets detailed information and tables, by section, on the use of extrabudgetary resources as compared with regular budget resources, including variances; the functions of posts funded by extrabudgetary resources, including

updates on vacant posts; and the oversight mechanisms in the Secretariat in relation to extrabudgetary resources. The Committee also trusts that information on all posts established internally at the D-1 level and above will be systematically communicated to the Committee (see General Assembly resolution [76/245](#) and [A/76/7](#) and [A/76/7/Corr.1](#), para. 81).

#### *Governance of voluntary contributions*

95. Upon enquiry, the Advisory Committee was informed that voluntary contributions were governed by regulations 3.12, 3.13, 3.14, 4.13 and 4.14 and rules 103.4, 103.5 and 103.6 of the Financial Regulations and Rules. They were further governed by General Assembly resolution [35/217](#), section II, which referred to the report of the Secretary-General on services provided by the United Nations to activities financed from extrabudgetary resources ([A/C.5/34/21](#)) and the related report of the Committee. The report of the Secretary-General provides information on the criteria or methodology applied in seeking reimbursement for support costs for such activities, as well as the criteria used in the administration of these resources. In addition, Secretary-General's Bulletin [ST/SGB/188](#) governs the establishment and management of trust funds. In particular, this includes the definition of extrabudgetary resources (sect. I, Framework) and a reference to the applicability of the Financial Regulations and Rules of the United Nations (sect. II, Authority). Further details are included in administrative instructions [ST/AI/284](#), [ST/AI/285](#) and [ST/AI/286](#). Operational information for handling voluntary contributions is defined in the guidelines on the acceptance of voluntary contributions issued by the Office of the Controller. **The Advisory Committee recommends that the General Assembly request the Secretary-General to provide detailed information in the next budget submission on efforts to strengthen the governance and transparency of voluntary contributions, including the oversight mechanism for the use of these resources.** The Committee further discusses the governance of voluntary contributions in section 1, Overall policymaking, direction and coordination, and section 27, Humanitarian assistance.

#### *Cost recovery and programme support costs*

96. The Advisory Committee recalls that new cost-recovery policy guidance was issued in December 2021 (see [A/77/7](#), para. 76). Upon enquiry, the Committee was informed that cost recovery refers to the process of reimbursing costs incurred for services provided under management services agreements in accordance with rule 105.11 of the Financial Regulations and Rules. Operational details are defined in the yearly operational guidance on cost recovery for delivery of services and cost-recovery policy and guidelines issued by the Office of the Controller. These documents outline cost-recovery policies and procedures and provide practical guidance on operating a cost-recovery regime that harmonizes cost-recovery policy interpretation and application in the United Nations Secretariat. They also clarify the roles and responsibilities of parties involved in the cost-recovery process and define the framework in which cost-recovery procedures are implemented. There are no relevant General Assembly resolutions.

97. Upon enquiry, the Advisory Committee was informed that the new guidance was considered a live document and was updated periodically as the need arose. The detailed policy guidance had evolved from numerous memorandums on the subject of cost recovery, dating back to 2012. With the implementation of Umoja, new guidance memorandums were issued as Umoja required many changes in procedures and operations. Since the issuance of the policy guidance, the Secretariat had started

offering training to service providers.<sup>4</sup> Since November 2022, about 100 staff had been trained and there were plans to expand the training by developing online courses. While the current training course covered a variety of topics, from policy to the technical operations in Umoja, it was planned to offer additional training courses to focus on the costing of services and the development of a rate card. As for the recovered amounts, annex V to the financial performance report on the programme budget for 2022 (A/78/89) contained a breakdown showing that the total amount of cost recovery in 2022 was \$269.7 million, as reflected in table 36. The Committee requested, but was not provided with, information on the posts and positions funded by cost-recovery contributions since 2021. According to the Secretary-General, more detailed, disaggregated information on specific posts and positions funded through voluntary contributions across budget sections and levels would require extensive data searching, consolidation and validation across all entities. That level of detailed data collection and analysis across the Organization was not feasible within existing capacity and time constraints.

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<sup>4</sup> The service providers are Cameroon-Nigeria Mixed Commission, Department of Economic and Social Affairs, Department for General Assembly and Conference Management, Department of Global Communications, Department of Management Strategy, Policy and Compliance, Department of Operational Support, Department of Safety and Security, ECA, ECLAC, ESCAP, ESCWA, Ethics Office, Executive Office of the Secretary-General, Office of Administration of Justice, Office of Legal Affairs, Office of the Special Coordinator for the Middle East Peace Process, Office of the United Nations Ombudsman and Mediation Services, OIOS, UNAMA, UNAMI, UNMOGIP, United Nations Office at Geneva, United Nations Office at Nairobi, United Nations Office at Vienna, UNOWAS and UNTSO.

Table 36  
**Cost recovery amounts by budget section and type of service**  
 (Thousands of United States dollars)

<i>Budget section/ service provider</i>	<i>ICT</i>	<i>Financial services</i>	<i>Human resources</i>	<i>Legal</i>	<i>Logistics</i>	<i>Meetings and conferences</i>	<i>Publications</i>	<i>Training</i>	<i>Accountability and oversight</i>	<i>Rental and maintenance of premises</i>	<i>Security</i>	<i>Other</i>	<i>Total</i>
1. Overall policymaking, direction and coordination	—	—	—	779.7	—	—	—	—	10 342.0	—	—	5 275.4	16 397.2
2. General Assembly and Economic and Social Council affairs and conference management	—	—	—	—	—	18 300.9	4 169.8	—	—	—	—	2 929.0	25 399.7
3. Political affairs	—	—	—	—	—	—	—	—	—	5 822.9	13 254.8	528.9	19 606.5
5. Peacekeeping operations	—	—	—	—	55.8	—	—	—	—	—	—	201.4	257.2
8. Legal affairs	—	—	—	2 436.4	—	—	—	—	—	—	—	368.7	2 805.2
9. Economic and social affairs	—	—	232.7	—	—	—	—	—	—	—	—	—	232.7
18. Economic and social development in Africa	209.6	—	—	—	—	748.9	107.6	—	—	1 083.6	—	915.1	3 064.8
19. Economic and social development in Asia and the Pacific	833.0	772.9	246.7	—	236.7	466.1	—	122.3	—	3 092.2	—	1 272.2	7 042.1
21. Economic and social development in Latin America and the Caribbean	53.3	—	—	—	—	115.4	225.6	330.1	—	325.6	—	358.1	1 408.1
22. Economic and social development in Western Asia	482.1	—	—	—	—	449.9	609.6	—	—	934.2	—	1 415.7	3 891.5
28. Global communications	—	—	—	—	—	1 535.6	3 636.5	—	—	—	—	961.2	6 133.2
29A. Department of Management Strategy, Policy and Compliance	1 173.5	20 496.4	1 612.8	—	—	—	—	—	—	—	—	407.2	23 689.9
29B. Department of Operational Support	—	1 164.6	95.1	—	709.1	107.6	—	948.7	—	27 926.5	—	—	30 951.7
29C. Office of Information and Communications Technology	32 765.2	—	—	—	—	955.6	—	—	—	—	—	18.5	33 739.3



<i>Budget section/ service provider</i>	<i>ICT</i>	<i>Financial services</i>	<i>Human resources</i>	<i>Legal</i>	<i>Logistics</i>	<i>Meetings and conferences</i>	<i>Publications</i>	<i>Training</i>	<i>Accountability and oversight</i>	<i>Rental and maintenance of premises</i>	<i>Security</i>	<i>Other</i>	<i>Total</i>
29D.Administration, Nairobi	12 158.4	52.9	–	–	242.9	479.0	–	297.8	–	3 415.3	–	7 763.3	24 409.4
29E Administration, Geneva	12 777.0	6 084.7	3 709.6	–	1 383.3	3 505.9	662.4	1 570.4	–	1 541.4	–	9 746.1	40 980.8
29F Administration, Vienna	3 311.6	–	–	–	–	528.7	82.3	62.1	–	–	–	1 857.3	5 841.9
30. Internal oversight	–	–	–	–	–	–	–	–	6 591.9	–	–	300.5	6 892.4
34. Safety and Security	–	–	–	–	–	–	–	–	–	–	14 272.6	–	14 272.6
Miscellaneous	–	–	–	–	–	–	–	–	–	–	–	2 680.4	2 680.4
<b>Total</b>	<b>63 763.8</b>	<b>28 571.5</b>	<b>5 896.9</b>	<b>3 216.2</b>	<b>2 627.7</b>	<b>27 193.5</b>	<b>9 493.8</b>	<b>3 331.4</b>	<b>16 933.9</b>	<b>44 141.7</b>	<b>27 527.4</b>	<b>36 998.9</b>	<b>269 696.6</b>

98. The Advisory Committee recommends that the General Assembly request the Secretary-General to include detailed information on the regulations, guidelines and criteria used and the amounts recovered separately from other sources, including voluntary contributions, by type and service under the relevant budget section, along with consolidated overall figures, while also disaggregating the expenditure information, by budget section, level of posts and funding sources, including cost recovery, programme support costs and voluntary contributions, as an annex in the introduction of future budget submissions (see also Assembly resolution [77/253](#) A and [A/77/574](#), para. 24).

## H. Cooperation with other United Nations bodies

99. Since the issuance of its first report on the proposed programme budget for 2023 ([A/77/7](#)), the Advisory Committee has submitted a number of separate communications on various administrative and budgetary matters to the United Nations bodies pertaining to the documents listed in annex V to the present report. In its consideration of those programmes, the Committee continues to pay particular attention to system-wide initiatives, including various transformational projects and management reform initiatives. **The Advisory Committee notes once again that the proposed programme budget does not contain information on system-wide initiatives that are aimed at consolidating efficiency gains and improving coordination. The Committee reiterates its recommendations that the General Assembly request the Secretary-General to provide in future proposed programme budgets detailed information on system-wide initiatives pertaining to administrative and budgetary matters that aim to consolidate efficiency gains and improve coordination, including cost-recovery and cost-sharing arrangements (see also [A/77/7](#), para. 77, [A/76/7](#) and [A/76/7/Corr.1](#), para. 85, and [A/75/7](#) and [A/75/7/Corr.1](#), para. 77).**

## I. Conclusion

100. The Advisory Committee has made some overall and specific recommendations for reductions in the respective sections. The recommendations of the Committee would entail an overall reduction in the proposed programme budget for 2024 of \$15,117,100, before recosting.

## Chapter II

### Detailed recommendations on the proposed programme budget

#### Estimates of expenditure

#### Part I

#### Overall policymaking, direction and coordination

##### Section 1

##### Overall policymaking, direction and coordination

<b>Regular budget</b>	
Appropriation for 2022	\$79,917,300
Expenditure for 2022	\$78,488,300
Appropriation for 2023	\$86,769,400
Expenditure as at 30 June 2023	\$54,068,100
Proposal for 2024	\$89,574,700
<b>Other assessed<sup>a</sup></b>	
Appropriation for 2022	\$10,212,300
Expenditure for 2022	\$8,761,200
Estimate for 2023	\$9,958,900
Expenditure as at 30 June 2023	\$4,919,900
Proposal for 2024 <sup>b</sup>	\$9,995,400
<b>Extrabudgetary resources</b>	
Available for 2022	\$332,082,700
Expenditure for 2022	\$273,323,900
Estimate for 2023	\$339,947,100
Expenditure as at 30 June 2023	\$137,743,200
Projected for 2024	\$342,373,500
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.	
<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution 77/304 on the support account for peacekeeping operations.	

I.1 The regular budget resources required for 2024 under section 1 amount to \$89,574,700 before recosting, reflecting a net increase of \$2,805,300 (or 3.2 per cent), compared with the appropriation for 2023 (A/78/6 (Sect. 1), table 1.1). Estimates for 2024 after preliminary recosting amount to \$91,346,800, which represents an increase

of 5.3 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). The Advisory Committee discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table I.30.

I.2 Resource changes result from three factors: (a) technical adjustments (increase of \$1,343,500); (b) new and expanded mandates (increase of \$94,200); and (c) other changes (increase of \$1,367,600). The net increase is reflected mainly under posts (increase of \$2,081,300), related primarily to the proposed establishment of five posts (1 D-2, 1 P-5, 1 P-4, 1 P-3 and 1 General Service (Other level)) and the proposed conversion of one post (P-5) within the Office of the Special Representative of the Secretary-General for Children and Armed Conflict that had been previously funded from extrabudgetary resources (A/78/6 (Sect. 1), tables 1.1 and 1.2).

I.3 Annex IV to the budget proposal contains an overview of the proposed resources for each component within section 1. Proposed reductions are reflected under the Board of Auditors and the secretariat of the United Nations Staff Pension Committee, while increases are proposed for the Committee on Contributions, the Office of the Director-General of the United Nations Office at Nairobi, the Office of the Special Representative of the Secretary-General for Children and Armed Conflict, the Office of the Special Representative of the Secretary-General on Violence against Children, the Office of the Victims' Rights Advocate, the Office of Administration of Justice, the investigation into the conditions and circumstances resulting in the tragic death of Dag Hammarskjöld and of the members of the party accompanying him, the United Nations Youth Office and the new office of data protection and privacy.

Table I.1  
Staffing resources

	Number	Details
<b>Regular budget</b>		
<b>Advisory Committee on Administrative and Budgetary Questions</b>		
Approved for 2023	12	1 D-2, 1 D-1, 4 P-5, 1 P-4, 1 P-3, 2 GS (PL) and 2 GS (OL)
Proposed for 2024	12	1 D-2, 1 D-1, 4 P-5, 1 P-4, 1 P-3, 2 GS (PL) and 2 GS (OL)
<b>Board of Auditors</b>		
Approved for 2023	6	1 D-1, 1 P-3, 1 GS (PL) and 3 GS (OL)
Proposed for 2024	6	1 D-1, 1 P-3, 1 GS (PL) and 3 GS (OL)
<b>Independent Audit Advisory Committee</b>		
Approved for 2023	2	1 P-5 and 1 GS (OL)
Proposed for 2024	2	1 P-5 and 1 GS (OL)
<b>Executive Office of the Secretary-General</b>		
Approved for 2023	92	1 DSG, 2 USG, 1 ASG, 6 D-2, 7 D-1, 9 P-5, 11 P-4, 7 P-3, 2 P-2, 7 GS (PL) and 39 GS (OL)
Proposed for 2024	92	1 DSG, 2 USG, 1 ASG, 6 D-2, 7 D-1, 9 P-5, 11 P-4, 7 P-3, 2 P-2, 7 GS (PL) and 39 GS (OL)
<b>Office of the Director-General, United Nations Office at Geneva</b>		
Approved for 2023	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (PL) and 6 GS (OL)
Proposed for 2024	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (PL) and 6 GS (OL)
<b>Office of the Director-General, United Nations Office at Vienna</b>		
Approved for 2023	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL) and 4 GS (OL)
Proposed for 2024	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL) and 4 GS (OL)

	<i>Number</i>	<i>Details</i>
<b>Office of the Director-General, United Nations Office at Nairobi</b>		
Approved for 2023	7	1 USG, 1 D-1, 2 P-4 and 3 LL
Establishment	1	1 P-5
Proposed for 2024	8	1 USG, 1 D-1, 1 P-5, 2 P-4 and 3 LL
<b>Office of the Special Representative of the Secretary-General for Children and Armed Conflict</b>		
Approved for 2023	11	1 USG, 2 P-5, 2 P-4, 3 P-3, 1 GS (PL) and 2 GS (OL)
Conversion	1	1 P-5
Reassignment	–	1 P-4
Proposed for 2024	12	1 USG, 3 P-5, 2 P-4, 3 P-3, 1 GS (PL) and 2 GS (OL)
<b>Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict</b>		
Approved for 2023	8	1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3 and 2 GS (OL)
Proposed for 2024	8	1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3 and 2 GS (OL)
<b>Office of the Special Representative of the Secretary-General on Violence against Children</b>		
Approved for 2023	10	1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL) and 1 GS (OL)
Proposed for 2024	10	1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL) and 1 GS (OL)
<b>Office of the Victims' Rights Advocate</b>		
Approved for 2023	4	1 ASG, 1 P-4, 1 P-3 and 1 GS (OL)
Proposed for 2024	4	1 ASG, 1 P-4, 1 P-3 and 1 GS (OL)
<b>Office of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse</b>		
Approved for 2023	4	1 USG, 1 P-5, 1 P-4 and 1 GS (OL)
Proposed for 2024	4	1 USG, 1 P-5, 1 P-4 and 1 GS (OL)
<b>Office of the United Nations Ombudsman and Mediation Services</b>		
Approved for 2023	21	1 ASG, 1 D-1, 7 P-5, 2 P-4, 2 P-3, 5 GS (OL) and 3 LL
Proposed for 2024	21	1 ASG, 1 D-1, 7 P-5, 2 P-4, 2 P-3, 5 GS (OL) and 3 LL
<b>Office of Administration of Justice</b>		
Approved for 2023	40	1 D-2, 1 D-1, 5 P-5, 6 P-4, 11 P-3, 1 P-2, 11 GS (OL) and 4 LL
Proposed for 2024	40	1 D-2, 1 D-1, 5 P-5, 6 P-4, 11 P-3, 1 P-2, 11 GS (OL) and 4 LL
<b>Ethics Office</b>		
Approved for 2023	9	1 D-2, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 1 GS (PL) and 1 GS (OL)
Proposed for 2024	9	1 D-2, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 1 GS (PL) and 1 GS (OL)
<b>United Nations Youth Office</b>		
Approved for 2023	16	1 ASG, 1 D-1, 2 P-5, 5 P-3, 6 P-2 and 1 GS (OL)
Proposed for 2024	16	1 ASG, 1 D-1, 2 P-5, 5 P-3, 6 P-2 and 1 GS (OL)
<b>Office of data protection and privacy</b>		
Approved for 2023	–	
Establishment	4	1 D-2, 1 P-4, 1 P-3 and 1 GS (OL)
Proposed for 2024	4	1 D-2, 1 P-4, 1 P-3 and 1 GS (OL)
<b>Total approved for 2023</b>	<b>268</b>	<b>1 DSG, 7 USG, 5 ASG, 9 D-2, 16 D-1, 37 P-5, 36 P-4, 40 P-3, 11 P-2, 16 GS (PL), 80 GS (OL) and 10 LL</b>
<b>Total proposed for 2024</b>	<b>274</b>	<b>1 DSG, 7 USG, 5 ASG, 10 D-2, 16 D-1, 39 P-5, 37 P-4, 41 P-3, 11 P-2, 16 GS (PL), 81 GS (OL) and 10 LL</b>
<b>Other assessed</b>		
<b>Advisory Committee on Administrative and Budgetary Questions</b>		
Approved for 2023	3	1 P-5 and 2 P-4
Projected for 2024	3	1 P-5 and 2 P-4

	<i>Number</i>	<i>Details</i>
<b>Executive Office of the Secretary-General</b>		
Approved for 2023	5	1 D-1, 2 P-5 and 2 GS (OL)
Projected for 2024	5	1 D-1, 2 P-5 and 2 GS (OL)
<b>Office of the United Nations Ombudsman and Mediation Services</b>		
Approved for 2023	9	3 P-5, 1 P-4, 2 P-3, 2 FS and 1 GS (OL)
Projected for 2024	9	3 P-5, 1 P-4, 2 P-3, 2 FS and 1 GS (OL)
<b>Office of Administration of Justice</b>		
Approved for 2023	1	1 P-3
Projected for 2024	1	1 P-3
<b>Ethics Office</b>		
Approved for 2023	3	1 P-5, 1 P-3 and 1 GS (OL)
Projected for 2024	3	1 P-5, 1 P-3 and 1 GS (OL)
<b>Extrabudgetary resources</b>		
<b>Board of Auditors</b>		
Estimated for 2023	1	1 GS (OL)
Projected for 2024	1	1 GS (OL)
<b>Executive Office of the Secretary-General</b>		
Estimated for 2023	29	1 D-2, 1 D-1, 8 P-5, 7 P-4, 5 P-3, 1 P-2/P-1, 1 GS (PL) and 5 GS (OL)
Projected for 2024	32	1 D-2, 1 D-1, 8 P-5, 8 P-4, 6 P-3, 1 P-2/P-1, 1 GS (PL) and 6 GS (OL)
<b>Office of the Director-General, United Nations Office at Geneva</b>		
Estimated for 2023	3	3 GS (OL)
Projected for 2024	3	3 GS (OL)
<b>Office of the Director-General, United Nations Office at Nairobi</b>		
Estimated for 2023	1	1 LL
Projected for 2024	1	1 LL
<b>Office of the Special Representative of the Secretary-General for Children and Armed Conflict</b>		
Estimated for 2023	4	2 P-4, 1 P-3 and 1 GS (OL)
Projected for 2024	4	2 P-4, 1 P-3 and 1 GS (OL)
<b>Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict</b>		
Estimated for 2023	19	1 D-1, 2 P-5, 7 P-4, 4 P-3, 1 P-2/P-1 and 4 GS (OL)
Projected for 2024	19	1 D-1, 2 P-5, 7 P-4, 4 P-3, 1 P-2/P-1 and 4 GS (OL)
<b>Office of the Special Representative of the Secretary-General on Violence against Children</b>		
Estimated for 2023	1	1 P-4
Projected for 2024	1	1 P-4
<b>Resident coordinator system</b>		
Estimated for 2023	1 273	3 ASG, 47 D-2, 79 D-1, 115 P-5, 172 P-4, 27 P-3, 8 GS (PL), 5 GS (OL), 404 LL and 413 NPO
Projected for 2024	1 285	4 ASG, 46 D-2, 79 D-1, 117 P-5, 181 P-4, 28 P-3, 8 GS (PL), 5 GS (OL), 404 LL and 413 NPO
<b>United Nations Youth Office</b>		
Estimated for 2023	—	
Projected for 2024	4	1 P-4, 2 P-3 and 1 GS (OL)

## Post resources

I.4 The Secretary-General proposes a total of 274 regular budget posts for 2024, representing an increase of 6 posts as compared with 2023, as well as 1 proposed reassignment.

## *Establishment*

### **Office of data protection and privacy**

I.5 It is proposed that four posts (1 D-2, 1 P-4, 1 P-3 and 1 General Service (Other level)) be established for the new office of data protection and privacy. In paragraph 1.425 of the budget proposal, it is indicated that the proposed Office is to be established as an independent office responsible for assisting the Secretariat in ensuring respect for data protection and privacy in the use and processing of personal data by Secretariat entities, consistent with United Nations mandates. Upon enquiry, the Advisory Committee was informed that the right to privacy in the digital age and the protection of personal data had been recognized by the General Assembly, including through its resolutions [75/176](#) and [45/95](#). In 2021, the Board of Auditors recommended the development, on an expedited basis, of a comprehensive policy concerning data protection and privacy for the Secretariat ([A/77/5 \(Vol. I\)](#), para. 587), which the Secretariat is expected to promulgate by early 2024. The Committee was also informed that many United Nations system organizations had strengthened their data privacy frameworks and compliance mechanisms, including by establishing independent data protection and privacy officer functions.

I.6 On the role of the Office of Information and Communications Technology, the Advisory Committee was informed, upon enquiry, that it was the responsibility of that Office to ensure the security of the Secretariat's enterprise-wide technology infrastructure and systems, while the primary role of the proposed office would be to ensure effective oversight over the implementation of data privacy requirements and to ensure that the rights of individuals whose personal data is processed by Secretariat entities are effectively safeguarded by providing independent and impartial advice and support to entities; ensuring coordination, monitoring and reporting on compliance; and fostering a culture of data privacy awareness across the Secretariat. In cases where individuals seek a review of a decision made by a head of entity on their requests concerning their own personal data, the proposed office would ultimately advise the Administration on appropriate courses of action. Independence of the function is essential to realize its objectives.

I.7 The Advisory Committee was also informed that the Chief Data Protection and Privacy Officer would report directly to the Secretary-General through the Chef de Cabinet, but that the new entity would be a separate entity and not part of the Executive Office of the Secretary-General. The proposed office would establish and maintain effective collaboration with other Secretariat entities globally to ensure coherence and sustainability in the implementation of relevant regulations, rules, procedures and practices throughout the Secretariat, including collaboration with the Department of Operational Support (on procedural aspects), the Department of Management Strategy, Policy and Compliance (on policy aspects), the Office of Legal Affairs (on legal aspects), and the Office of Information and Communications Technology (on technological aspects). The ultimate client of the proposed office is multidimensional and includes both individuals whose personal data is being processed by Secretariat entities and Secretariat entities. The largest amount of personal data handled by the Secretariat relates to current or former officials, staff members and other personnel, such as interns, volunteers and individuals in military contingents and formed police units engaged in United Nations peacekeeping operations, as well as vendors, contractors and website visitors. There is currently no

designated entity within the Secretariat to oversee the implementation of data privacy by Secretariat entities globally.

I.8 With respect to the proposed staffing, the Advisory Committee was informed, upon enquiry, that, given the recurrent aspect associated with the proposed functions, the Secretary-General proposed to establish posts and not general temporary assistance positions, which would not provide the necessary continuity and support. The proposal for a post at the D-2 level was based on an assessment of the post requirements against classification standards, taking into account the following factors: the expected functions; the required professional experience and specialized expertise; the expected engagements within the Secretariat and the United Nations system; and the overall impact of the work in the Secretariat, including advice provided to Secretariat entities that may have an impact on the activities and programme of work of those entities. The Committee was also informed that the levels of the other posts were identified on the basis of classification standards. The Committee was also provided with the terms of reference for the proposed posts.

**I.9 While the Advisory Committee acknowledges the importance of data privacy and protection, it is not fully convinced that the establishment of a separate office is necessary at this stage. The Committee is of the view that an internal coordination mechanism, using existing capacity and in cooperation with the Office of Information and Communications Technology, the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and the Office of Legal Affairs, could perform the proposed functions. The Committee recommends the establishment at this stage of two posts, one at the D-1 level and one at the P-3 level, together with the proposed temporary position of Associate Data Analyst (P-2) (see para. I.34 below), within the Executive Office of the Secretary-General, to undertake the preliminary work of assessing existing capacity and exploring an internal coordination mechanism to fulfil these functions, and to present detailed findings in the context of the next programme budget submission. The Committee recommends against the remaining proposed posts. Any related non-post resources should be adjusted accordingly.**

*Office of the Director-General, United Nations Office at Nairobi*

I.10 The Secretary-General proposes to establish one post of Senior Political Affairs Officer (P-5) in the Office of the Director-General of the United Nations Office at Nairobi. In annex III to the budget proposal, it is indicated that the incumbent will, inter alia, advise the Director-General on political, socioeconomic and development issues in the region and provide support to the Director-General's regular political engagements with Member States, international and regional organizations, civil society, academia, the private sector and other stakeholders.

I.11 Upon enquiry, the Advisory Committee was informed that those functions had been undertaken through ad hoc arrangements since the post of Director-General of the United Nations Office at Nairobi was first encumbered in 2011. In view of the expected volume of work in the political field, and owing to the importance of delivering that work promptly, it would not be possible to rely on the existing capacities of United Nations entities in the region, such as resident coordinators, ECA and the special political missions, as those capacities were already overstretched.

**I.12 While noting that other United Nations entities in the region are also engaged in political, socioeconomic and development issues, the Advisory Committee recommends at this stage the establishment of a general temporary assistance position.**



### *Conversion*

I.13 In the report, the Secretary-General proposes the conversion of one post at the P-5 level within the Office of the Special Representative of the Secretary-General for Children and Armed Conflict that was previously funded from extrabudgetary resources. In annex III to the budget proposal it is indicated that the proposed conversion follows a notable increase in the work of the Office over the past two years. The number of country situations covered by the mandate of the Office has increased from 19 to 25, and the work implications will remain heavy and demanding for the foreseeable future, requiring elaborate and complex analysis, as well as sensitive political engagements with a high level of confidentiality. A securely funded post of Senior Political Affairs Officer in the front office of the Special Representative is essential for adequately pursuing the mandate of the Office.

I.14 Upon enquiry, the Advisory Committee was informed that the work of the Office of the Special Representative had increased significantly over the past two years, with more country situations added by the Secretary-General. That growth in obligations represented a steep increase, with a total of 25 situations and 1 regional monitoring arrangement on the agenda of the Office, compared with 19 situations in 2019. The Senior Political Affairs Officer would coordinate all action on prevention and engagement with the Security Council and its member States. At present, approximately 50 per cent of the requirements of the Office for posts and travel are funded from extrabudgetary resources. The posts funded from extrabudgetary resources are mostly short-term temporary contracts, which is no longer sustainable for the Office. The Office has eight professional posts funded from the regular budget. The Committee was informed that the expected increase in extrabudgetary posts from 2022 to 2023 was due to the provision of extrabudgetary resources from Member States to support specific projects.

**I.15 The Advisory Committee notes the expected increase in extrabudgetary posts and resources from 2022 to 2023 and is not fully convinced by the justifications provided of the need for regular budget funding. The Committee therefore recommends against the proposed conversion of the P-5 post within the Office of the Special Representative of the Secretary-General for Children and Armed Conflict. Any related non-post resources should be adjusted accordingly.**

### *Secretariat of the United Nations Staff Pension Committee*

I.16 The Advisory Committee was informed, upon enquiry, that the United Nations Staff Pension Committee reimbursed the United Nations Joint Staff Pension Fund for Pension Committee secretariat services provided by the Pension Fund to active employees of the United Nations system (Pension Fund participants). The costs of those services are met by the employing organization, under article 15 (c) of the Regulations of the United Nations Joint Staff Pension Fund. The cost of services provided to retired staff of the United Nations (Pension Fund beneficiaries) are met directly by the Pension Fund, under article 15 (a) of the Regulations. The Pension Committee expenditure for active employees of the United Nations system is cost-shared between regular budget resources (Secretariat, including UNRWA and UNHCR) and extrabudgetary resources (UNICEF, UNDP and UNOPS) on the basis of the number of participants of each member organization on the Pension Committee. **The Advisory Committee notes that the regular budget contribution of the United Nations Staff Pension Committee includes extrabudgetary posts in the head count and trusts that more information on the cost-sharing of Pension Committee expenditure will be provided in the next programme budget submission.**

*Executive Office of the Secretary-General*

I.17 In paragraph 1.61 of the budget proposal, it is indicated that, in 2023, the Secretary-General continued to improve the structure of his Office through internal redeployments. Upon enquiry, the Advisory Committee was informed that the Office was not a programmatic entity for which the General Assembly had established a programme; it therefore did not have a programme and subprogrammes with organizational units within subprogrammes. Redeployments are an established practice for the Executive Office of the Secretary-General and reflects the unique nature of its role. Accordingly, in contrast to other departments, the redeployment of staff internal to the Executive Office among its various units is not presented to the Assembly for approval, but are included in the programme budget for the Assembly's information. **The Advisory Committee trusts that more detailed justifications on the basis and practice of internal redeployments in the Executive Office of the Secretary-General will be provided to the General Assembly at the time of its consideration of the present report and in the next programme budget submission.**

I.18 Upon enquiry as to extrabudgetary posts, the Advisory Committee was informed that the regular budget proposal reflects only the estimated consumption of extrabudgetary resources, for information purposes, to the extent that such extrabudgetary resources support the work of entities for which regular budget resources are proposed. "Stand-alone" extrabudgetary resources are not part of the scope of the regular budget proposal. Accordingly, for the Executive Office of the Secretary-General, the extrabudgetary estimates reflect those that would directly support the Executive Office. Positions of special advisers with specific mandates, such as the Assistant Secretary-General for internally displaced persons or the Assistant Secretary-General on Climate Change, who are appointed by the Secretary-General, do not directly support the work of the Executive Office of the Secretary-General and are thus not reflected in the organization chart of the Executive Office. All staff funded from extrabudgetary resources that are on the Secretariat payroll are included in Umoja. Extrabudgetary positions that would not be included in Umoja are those managed by entities that have not rolled out Umoja, such as UNHCR, UNRWA and UN-Women. **The Advisory Committee recalls that, in accordance with General Assembly resolution 35/217, it reviews requests for the establishment or extension of extrabudgetary posts at the D-1 level and above. The Committee trusts that more detailed information on all extrabudgetary posts at all levels, together with organization charts, including those within offices established using extrabudgetary funding but with a direct reporting line to the Executive Office of the Secretary-General, will be provided in the next programme budget submission.**

I.19 Upon enquiry as to geographical representation, the Advisory Committee was informed that the percentage of staff members from overrepresented countries in the Executive Office of the Secretary-General was 33 per cent (namely, 15 of 45 encumbered posts). Two of the three countries having more than one staff member in the Executive Office (with three staff members each) are from underrepresented countries. Hiring managers in the Executive Office are expected to prioritize recruitment from as wide a geographical basis as possible, and the selection of external candidates from overrepresented countries requires strong justifications. Upon enquiry, the Committee was informed that the Secretary-General had asked senior managers to increase efforts to ensure equitable geographical representation in the Organization at all levels. The Secretariat is currently working on a new strategy to improve equitable geographical representation, and on the staff selection 2.0 programme, which is aimed at tackling systemic challenges. The Secretariat has also commissioned an independent review of the end-to-end recruitment system, to

identify and eliminate racial bias in the various stages of the process, from job openings and assessments, to interviews and selections. The objective is to ensure fair access to employment and advancement opportunities for all applicants and staff members, regardless of nationality, race, colour or ethnicity. The Committee was provided with table I.2, showing the composition of Professional-level staff in the Executive Office, by regional group and gender. **The Advisory Committee trusts that an update on these initiatives to review the end-to-end recruitment system to ensure fair access to employment and advancement opportunities for all applicants and staff members, both internal and external, and to improve equitable geographical representation, will be provided in the next programme budget submission (see also para. I.69 below).**

Table I.2

**Composition of Professional-level staff in the Executive Office of the Secretary-General, by regional group**

(Percentage)

<i>Category</i>	<i>African States</i>	<i>Asia-Pacific States</i>	<i>Eastern European States</i>	<i>Latin American and Caribbean States</i>	<i>Western European and other States</i>
Total percentage of Professional-level staff	16	20	6	16	42
Staff above the P-5 level	31	19	—	12	38
Female staff above the P-5 level	58	14	—	14	14
Staff at and below the P-5 level	7	21	10	17	45
Female staff at and below the P-5 level	6	22	11	22	39

*Racism and racial discrimination: Anti-Racism Team*

I.20 Upon enquiry, the Advisory Committee was informed that the Secretariat recognized the importance of addressing racism and racial discrimination in fulfilling its mandates and promoting the well-being of all personnel. In 2022, the Secretariat launched the strategic action plan on addressing racism and promoting dignity for all in the United Nations Secretariat, through which anti-racism and racial diversity is prioritized at the management and organizational levels. From a behavioural standpoint, the Secretariat is also developing a comprehensive anti-racism learning framework to address racial bias. The framework includes different levels of learning and capacity-development resources tailored to specific roles, including hiring managers, staff counsellors, anti-racism advocates and senior leaders. The development of learning materials started in 2023, with a pilot roll-out planned for 2024 and full implementation scheduled from 2025 onwards. The Executive Office of the Secretary-General has developed its own action plan to implement the strategic action plan within the Office itself. As part of its own implementation efforts, the Executive Office has arranged for its staff to participate in a dialogue series held by the United Nations Ombudsman. The Executive Office has appointed its own racism advocate and serves as an observer to the implementation steering group, which oversees the Secretariat-wide efforts to implement the strategic action plan. The Committee was further informed, upon enquiry, that an Anti-Racism Team was established in 2022, within the Office of the Under-Secretary-General for Management Strategy, Policy and Compliance. If a change in the reporting line of the Team is required, a proposal will be submitted to the General Assembly in the context of future proposed programme budgets. **The Advisory Committee looks forward to an update in the context of the next report of the Secretary-General on addressing racism and promoting dignity for all in the United Nations Secretariat (see also A/76/7/Add.39, para. 24).**

*Office of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse and Office of the Victims' Rights Advocate*

I.21 The Advisory Committee recalls that it had previously recommended that the General Assembly request the Secretary-General to conduct a review of the possible consolidation of the Offices of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse and of the Victims' Rights Advocate, together with cost-sharing options. The Committee was of the view that, given the system-wide coordination role of the Office of the Special Coordinator with regard to sexual exploitation and abuse, its resources should be cost-shared with other funding sources, including other assessed and extrabudgetary resources, as well as with United Nations system entities. In addition, the Committee considered that the Secretary-General should explore consolidation of that Office with the Office of the Victims' Rights Advocate, to ensure a comprehensive response to sexual exploitation and abuse (A/77/7, para. I.7). In paragraph 33 of its resolution 77/262, the General Assembly took note of the paragraph in question.

I.22 Upon enquiry, the Advisory Committee was informed that, although the roles of the Victims' Rights Advocate and the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse were mutually reinforcing, they were distinct. The mandate of the Victims' Rights Advocate is to carry forward the centrepiece of the Secretary-General's strategy on protection from sexual exploitation and abuse, under which the rights and dignity of victims are required to be at the forefront of all prevention and response efforts. The role of the Special Coordinator is to ensure that there is system-wide coordination in the prevention and response to sexual exploitation and abuse through the prioritization, organization and institutionalization of policies and tools, in order to guarantee a unified approach, avoiding overlap, duplication and fragmentation.

I.23 The Advisory Committee was further informed that the Office of the Special Coordinator considered that it would be beneficial to conduct a comprehensive and independent assessment across the United Nations system to examine how best to mainstream and institutionalize protection from sexual exploitation and abuse into all activities and programs. In addition, a review of both the Office of the Special Coordinator and the Office of the Victims' Rights Advocate is timely, given the period of time that has elapsed since their establishment in 2016 and 2017, respectively, with a view to ensuring the effective implementation of their respective yet complementary mandates and also to ensuring the efficient allocation and utilization of resources. The proposed comprehensive assessment would comprise an examination of possible options for institutionalizing protection from sexual exploitation and abuse within the United Nations system, including functions, structures, staffing levels and non-staff cost models, as well as an examination of the current resources dedicated to protection from sexual exploitation and abuse in various offices within the United Nations system, including the Office of the Victims' Rights Advocate. **The Advisory Committee trusts that the findings of the comprehensive assessment will be included in the next programme budget submission.**

*Office of the United Nations Ombudsman and Mediation Services*

I.24 In the budget proposal, it is indicated that the Office of the United Nations Ombudsman and Mediation Services is responsible for providing confidential, impartial and independent conflict resolution services to address work-related issues of staff members, upon request. The mandate of the Office is derived from the priorities established in relevant General Assembly resolutions and/or decisions, including resolutions 56/253 and 55/258. The Office was further strengthened by the

Assembly, pursuant to its resolutions 62/228 and 61/261, to create an integrated and geographically decentralized Office (A/78/6 (Sect. 1), paras. 1.265 and 1.266).

**I.25 The Advisory Committee emphasizes the importance of the independence and impartiality of the Office of the United Nations Ombudsman and Mediation Services, as well as the integrity of the reports of the Office. Noting that reports of the Office are currently submitted as reports of the Secretary-General, the Committee considers that the Secretary-General and the Ombudsman should explore the submission of future reports of the Office as reports of the Ombudsman to the General Assembly, with any comments from the Secretary-General submitted as a separate report.**

#### *United Nations Youth Office*

I.26 The overall resources proposed for 2024 for the United Nations Youth Office amount to \$3,633,100 before recosting, reflecting an increase of \$1,257,000 (or 52.9 per cent) compared with the appropriation for 2023, due to the delayed impact of 16 new posts that were established in 2023, pursuant to General Assembly resolution 76/306, with a vacancy rate of 50 per cent (A/78/6 (Sect. 1), paras. 1.420 and 1.421). Upon enquiry as to the recruitment status of the 16 posts, the Advisory Committee was informed that an interim Chief of Staff at the D-1 level had been recently onboarded to oversee this early and intense phase of the recruitment process. It was expected that at least half of the posts in the Youth Office would be occupied starting in September, including the post of Assistant Secretary-General, with the Office expected to be fully functioning by the end of the year. The application period for the post of Assistant Secretary-General has ended and the selection process is currently under way. The application period for the remaining posts will opened in July and August.

**I.27 The Advisory Committee trusts that the recruitment of the remaining vacant posts in the United Nations Youth Office will take into account the geographical representation of Member States and the rejuvenation of the Secretariat (see also para. I.69 below).**

#### *Vacant posts*

I.28 The Advisory Committee notes, from information provided upon enquiry, that, as at 30 June 2023, there were 27 vacant posts under section 1. These comprised: one General Service (Other level) post for the Advisory Committee on Administrative and Budgetary Questions (including its secretariat); one Assistant Secretary-General post and two General Service (Other level) posts in the Executive Office of the Secretary-General; two P-3 posts in the Office of the Special Representative of the Secretary-General for Children and Armed Conflict; one General Service (Other level) post in the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict; two General Service (Other level) posts in the Office of Administration of Justice; one P-4 post and one P-3 post in the Ethics Office; and one Assistant Secretary-General, one D-1, two P-5, five P-3, six P-2 and one General Service (Other level) posts in the Youth Office. There are no posts that have been vacant for more than two years. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

*Vacancy rates*

I.29 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 1 (see table I.3).

Table I.3  
Number of posts and vacancy rates, 2022–2024

	2022				2023						2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	144	6.7	7.5	4.9	162	162	142	7.0	12.6	12.3	167	6.5
General Service and related	104	5.5	5.7	5.8	106	106	99	6.1	6.2	6.6	107	6.4

I.30 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 12.6 per cent and 12.3 per cent, respectively, and a rate of 6.5 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 6.2 per cent and 6.6 per cent, respectively, while a rate of 6.4 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

*Special post allowance*

I.31 The Advisory Committee notes from the information provided to it that, as at 31 March 2023, there were two incumbents under section 1 in receipt of the special post allowance for more than one year: one Programme Management Officer (P-4) in the Executive Office of the Secretary-General and one Senior Political Affairs Officer (P-5) in the Office of the Director-General of the United Nations Office at Geneva. **The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and trusts that an explanation will be provided to the General Assembly at the time of its consideration of the present report and in the next programme budget.** The Committee further discusses special post allowances in chapter I above.

I.32 **Subject to its comments and recommendations in paras. I.9, I.12 and I.15 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

**Non-post resources**

I.33 Proposed non-post resources for 2024 amount to \$40,629,400, reflecting a net increase of \$724,000 or 1.8 per cent, before recosting, compared with the appropriation for 2023. The Advisory Committee was provided, upon enquiry, with table I.4.

Table I.4  
**Appropriation and expenditure information for 2022 and 2023 and estimates for 2024**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>2022 initial allotment</i>	<i>2022 expenditure</i>	<i>2023 initial allotment</i>	<i>2023 expenditure (January–June)</i>	<i>2024 estimate</i>
Posts	42 749.0	42 724.8	46 864.0	22 921.4	48 945.3
Other staff costs	2 368.9	2 078.8	2 758.6	1 011.0	2 992.7
Non-staff compensation	2 563.7	2 279.4	2 622.0	1 162.4	3 134.1
Hospitality	98.0	87.6	111.8	3.9	111.8
Consultants	307.6	580.9	428.9	332.9	600.8
Travel of representatives	6 604.6	5 859.5	7 557.3	3 323.6	7 133.4
Travel of staff	1 396.7	1 525.9	1 743.5	2 426.6	1 883.2
Contractual services	4 245.7	4 229.6	4 752.4	3 638.6	4 821.5
General operating expenses	676.6	465.3	764.6	415.0	770.8
Supplies and materials	115.3	20.4	135.7	11.7	137.1
Furniture and equipment	82.8	93.4	120.4	31.5	133.8
Grants and contributions	18 708.4	18 542.7	18 910.2	18 789.5	18 910.2
<b>Total</b>	<b>79 917.3</b>	<b>78 488.3</b>	<b>86 769.4</b>	<b>54 068.1</b>	<b>89 574.7</b>

#### *Other staff costs*

I.34 In paragraph 1.435 of the budget proposal, it is indicated that the Secretary-General proposes to establish one temporary position of Associate Data Analyst (P-2) in the proposed office of data protection and privacy. Upon enquiry, the Advisory Committee was informed that the position was necessary at this stage to support the establishment and initial phase of the operations of the proposed office. The incumbent would assist with, inter alia, the development and implementation of a centralized reporting mechanism for receiving and disseminating requests from individuals and a database solution for maintaining relevant documentation of information; the setup of systems to help track and manage the operations of the proposed office in order to help calibrate and optimize those operations; and the development of reports, dashboards and/or other tools to support information and awareness campaigns by the proposed office across the Secretariat (see para. I.9 above). The Committee further discusses general temporary assistance and data analysts in chapter I above.

#### *Supplies and materials*

I.35 The Advisory Committee notes from table I.4 that proposed resources for supplies and materials for 2024 amount to \$137,100. Expenditure in 2022 amounted to \$20,400 as compared with the initial allotment of \$115,300, while expenditure from January to June 2023 amounted to \$11,700 as compared with the initial allotment of \$135,700. **Taking into account the pattern of expenditure, the Advisory Committee recommends a reduction (with the exception of the Independent Audit Advisory Committee; the Office of the Director-General of the United Nations Office at Geneva; the Office of the Director-General of the United Nations Office at Nairobi; the Office of the Special Representative of the Secretary-General for Children and Armed Conflict; the Office of the Victims' Rights Advocate; and the Office of the Special Coordinator on Improving the United Nations Response to Sexual Exploitation and Abuse) of 10 per cent, or \$13,700, to the proposed resources for supplies and materials for 2024.**

### *Furniture and equipment*

I.36 The Advisory Committee notes from table I.4 that proposed resources for furniture and equipment for 2024 amount to \$133,800. Expenditure from January to June 2023 amounted to \$31,500 as compared with the initial allotment of \$120,400. **Taking into account the current expenditure, the Advisory Committee recommends a reduction (with the exception of the Independent Audit Advisory Committee; the Office of the Director-General of the United Nations Office at Geneva; the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict; and the Office of the United Nations Ombudsman and Mediation Services) of 10 per cent, or \$13,400, to the proposed resources for furniture and equipment for 2024.**

I.37 Subject to its recommendations in paragraphs I.9, I.12, I.15, I.35 and I.36 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.

### **Resident coordinator system**

#### *Financial resources*

I.38 In paragraph 1.384 of the budget proposal, it is indicated that, pursuant to General Assembly resolution 72/279, the resident coordinator system is funded through a 1 per cent coordination levy on tightly earmarked non-core contributions to United Nations development-related activities, a cost-sharing arrangement among the entities of the United Nations Sustainable Development Group and voluntary contributions. In 2024, the Secretariat's share of the cost-sharing arrangement for entities of the Group will remain at \$13,442,500, the same level as for 2023, proposed to be funded from the regular budget. The Committee was provided, upon enquiry, with table I.5. **The Advisory Committee notes the significant shortages in voluntary contributions over the years and trusts that additional measures will be taken to mobilize resources from current donors and new ones.**

Table I.5

### **Resources collected by the Development Coordination Office, 2019–2023**

(United States dollars)

<i>Funding stream</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023 (as at 31 May)</i>
Voluntary contributions	123 280 125	85 887 569	92 164 369	68 970 272	38 779 166
United Nations Sustainable Development Group cost-sharing	75 235 327	77 477 631	77 482 631	77 482 671	77 482 671
1 per cent coordination levy	29 858 671	40 450 683	40 289 844	52 089 352	13 251 798
<b>Total</b>	<b>228 374 123</b>	<b>203 815 884</b>	<b>209 936 844</b>	<b>198 542 295</b>	<b>129 513 635</b>

*Note:* Some prior-period figures have been revised to reflect updated information.

I.39 The Advisory Committee was provided, upon enquiry, with tables I.6 and I.7, in which estimates and expenditure from 2020 to May 2023 are set out by object of expenditure and by component.



Table I.6  
**Estimates and expenditure by object of expenditure, 2020–2023**

(Thousands of United States dollars)

Category	2020		2021		2022		2023	
	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual (January–May)
Post	160 462.5	119 124.1	164 321.1	135 487.7	177 792.6	144 543.4	177 338.0	59 528.9
Other staff costs	2 874.2	5 302.5	3 034.5	6 461.4	4 791.0	11 254.6	2 679.5	972.4
Hospitality	1 352.0	137.5	1 329.4	215.8	1 324.6	147.9	1 327.7	53.3
Consultants	23 349.7	11 077.7	23 198.1	12 653.8	20 524.4	7 634.6	20 410.2	3 853.7
Travel of staff	14 138.5	2 788.4	14 291.9	3 598.4	9 760.3	10 494.8	11 513.8	3 346.0
Contractual services	43 425.3	27 849.6	39 620.1	6 994.0	31 826.2	8 122.5	27 317.6	7 992.1
General operating expenses	29 141.9	20 438.3	31 794.5	36 252.1	32 750.0	38 515.8	34 738.2	6 346.5
Supplies and materials	1 929.6	2 361.7	1 942.6	310.3	1 996.9	428.2	2 112.4	263.1
Furniture and equipment	4 632.8	2 804.5	2 294.2	4 696.5	1 060.4	4 493.0	4 389.0	358.7
<b>Total</b>	<b>281 306.5</b>	<b>191 884.3</b>	<b>281 826.4</b>	<b>206 670.0</b>	<b>281 826.4</b>	<b>225 634.8</b>	<b>281 826.4</b>	<b>82 714.8</b>

Table I.7  
**Estimates and expenditure by component, 2020–2023**

(Thousands of United States dollars)

Component	2020		2021		2022		2023	
	Estimate	Actual	Estimate	Actual	Estimate	Actual	Estimate	Actual (January–May)
A. Executive direction and management	2 346.4	2 169.8	2 844.3	2 752.4	3 667.9	3 566.2	4 092.6	1 491.3
B. Programme of work								
1. Global coordination	14 392.3	11 915.5	14 453.8	15 569.2	16 706.5	14 465.6	16 466.4	6 179.6
2. Regional coordination	6 659.4	6 623.2	9 504.1	8 620.9	10 361.9	9 923.1	10 388.5	4 054.9
3. Country coordination	246 298.7	161 223.4	243 318.0	166 663.3	238 585.6	187 281.2	239 723.9	68 637.5
<b>Subtotal, B</b>	<b>267 350.4</b>	<b>179 762.1</b>	<b>267 275.9</b>	<b>190 853.4</b>	<b>265 654.0</b>	<b>211 669.9</b>	<b>266 578.8</b>	<b>78 872.0</b>
C. Programme support	11 609.7	9 952.4	11 706.2	13 064.2	12 504.5	10 398.7	11 155.0	2 351.4
<b>Total</b>	<b>281 306.5</b>	<b>191 884.3</b>	<b>281 826.4</b>	<b>206 670.0</b>	<b>281 826.4</b>	<b>225 634.8</b>	<b>281 826.4</b>	<b>82 714.8</b>

I.40 The Advisory Committee recalls that it previously noted the consistent underexpenditure every year under the resident coordinator system, and that, in spite of the underexpenditure, estimates for 2023 were unchanged from 2022 (A/77/7, para. I.18). The Committee was informed, upon enquiry, that the current underexpenditure was due to the first three years of the resident coordinator system having been dedicated to building up the system, including recruitment, the COVID-19 pandemic and the close monitoring of actual expenditure to ensure alignment with available resources. The Committee notes from the tables above that a linear projection of expenditure from January to May 2023 indicates that 2023 will likely reflect underexpenditure again, while 2024 estimates remain at the same amount as for 2023 and do not take into account efficiency gains.

I.41 The Advisory Committee trusts that the Secretary-General will provide further explanations to the General Assembly on the difference between the estimates and expenditure, and on the impact of efficiency gains, at the time of its consideration of the present report (see para. I.62 below). The Committee also trusts that future budget submissions will include comprehensive data on the resources collected by the Development Coordination Office and the status of expenditure.

I.42 The Advisory Committee was provided, upon enquiry, with table I.8, on carry-over balances from 2019 to 5 June 2023.

Table I.8

**Carry-over balances by year for the resident coordinator system, 2019–2023**

(Thousands of United States dollars)

	2019	2020	2021	2022	2023 (as at 5 June)
Opening balance	–	78 562.40	90 473.73	51 238.62	58 018.77
Revenue recognized	228 374.10	203 815.90	209 936.80	198 542.30	129 513.60
Expenditure	149 811.70	191 884.30	206 670.00	225 725.40	81 914.50
Balance	78 562.40	90 494.00	93 740.53	24 055.52	105 617.87
Less cumulative outstanding receivables	–	(20.27)	(501.91)	(8 036.75)	(45 673.91)
Cumulative cash balance	78 562.40	90 473.73	93 238.62	16 018.77	59 943.96
Less operating reserve	–	–	(42 000.00)	42 000.00	–
<b>Cumulative cash balance after operating reserve</b>	<b>78 562.40</b>	<b>90 473.73</b>	<b>51 238.62</b>	<b>58 018.77</b>	<b>59 943.96</b>

*Note:* Some prior-period figures have been revised to reflect updated information.

I.43 In paragraph 1.387 of the budget proposal, it is indicated that, for 2024, under the special purpose trust fund, the resident coordinator system expects to generate a total of \$281.8 million of pooled funding, comprising \$155 million from voluntary contributions, \$77 million from the cost-sharing arrangement and \$50 million from the 1 per cent coordination levy.

I.44 Upon enquiry, the Advisory Committee was informed that, although consultations on a different funding model were set to take place, additional predictable funding was needed to cover the short-term funding requirements until a stable formula was identified. The “hybrid 2.0” funding model for the resident coordinator system was presented by the Secretary-General in his report entitled “Review of the functioning of the resident coordinator system: rising to the challenge and keeping the promise of the 2030 Agenda for Sustainable Development” (A/75/905). The Committee was informed that the urgency of addressing the shortfall in the resident coordinator system funding was at the heart of dialogues between Member States and the Secretary-General and Deputy Secretary-General during the operational activities for development segment of the Economic and Social Council. Having reached a high point of \$98 million in voluntary contributions in 2021, voluntary contributions decreased in 2022 to \$69 million. In addition, the commitments from donors were not received as actual contributions until late in the period, causing a liquidity crisis in the second half of 2022. On diversifying the funding base, the Development Coordination Office ramped up its capacity on outreach to programme countries; dispatched resource mobilization letters; and invited existing and potential new donors to a resource mobilization round table with the Secretary-General and permanent representatives. To date, the total funding base consists of 45 donors.

I.45 The Advisory Committee was further informed that the \$42 million operating cash reserve under the special purpose trust fund was 15 per cent of the annual budget of \$281 million. The establishment of the reserve was in accordance with administrative instruction [ST/AI/284](#), in which it is indicated that, normally, an operating cash reserve at a constant level of 15 per cent of estimated annual planned expenditures would be maintained during the implementation of trust fund activities. However, to address the cash shortfall experienced in 2022, the Development Coordination Office requested the approval of the United Nations Controller to withdraw the \$42 million in cash from the operating reserve. The operating cash reserve therefore no longer exists in 2023.

I.46 In paragraph 1.387 of the budget proposal, it is indicated that under the locally mobilized resources, the resident coordinator system anticipates \$8.4 million of earmarked contributions to be received at the country level for activities financed by third parties that are mobilized locally for functions that go beyond the core focus of the special purpose trust fund. The Advisory Committee was provided, upon enquiry, with table I.9, on staff funded from locally mobilized resources. **The Advisory Committee trusts that updated information on locally mobilized resources and the related positions and other expenditures will be included in the next programme budget submission.**

Table I.9

**Short-term positions funded from locally mobilized resources**

<i>Resident coordinator office</i>	<i>Grade</i>	<i>Funding end date</i>
Democratic Republic of the Congo (Kinshasa)	P-3	14 June 2023
Yemen	P-5	30 June 2023
Bangladesh	NPO	30 July 2023
Nepal	LL	31 August 2023
Nepal	LL	31 August 2023
Nepal	NPO	31 August 2023
Nepal	NPO	31 August 2023
Mozambique	P-5	30 September 2023
Nepal	NPO	30 September 2023
Zimbabwe	NPO	31 October 2023
Zimbabwe	NPO	31 October 2023
United Republic of Tanzania	NPO	14 November 2023
United Republic of Tanzania	NPO	30 November 2023
Bangladesh	P-4	31 December 2023
Democratic Republic of the Congo (Kinshasa)	NPO	31 December 2023
Yemen	P-3	29 February 2024
Bangladesh	LL	31 March 2024
Democratic Republic of the Congo (Kinshasa)	P-4	31 March 2024
Ethiopia	NPO	30 April 2024
Congo (Brazzaville)	LL	31 December 2024
Somalia	P-4	31 March 2025

I.47 On the procedures for resident coordinators to receive funds from the agencies, funds and programmes, the Advisory Committee was informed, upon enquiry, that, in order to receive locally mobilized resources from United Nations agencies, funds and

programmes at the country level, the resident coordinator offices prepare a joint activities plan in coordination with the United Nations country team and agree on the cost-sharing arrangement for each participating entity to fund the joint activities, after which the resident coordinator office and the contributing entities sign a United Nations-to-United Nations transfer agreement in which the banking details of the trust fund for locally mobilized resources, the reporting requirements and other legal obligations of each party to the agreement are stipulated. Once the funds are received in the bank account of the trust fund, the Development Coordination Office, in coordination with the Office of the Controller, establish a designated grant for that fund and allocate the fund to that grant for the respective resident coordinator offices to disburse for financing the joint activities. Once the activities end, the resident coordinator offices request the Development Coordination Office to produce a financial report to the contributing entity in accordance with the conditions stipulated in the transfer agreement.

I.48 Upon enquiry, the Advisory Committee was informed that a new United Nations trust fund for recording and reporting on the locally mobilized resources became effective on 1 January 2022, directly administered by the Secretariat. The purpose of the trust fund for locally mobilized resources is to account for all financial transactions for locally mobilized non-core resources for United Nations resident coordinator offices. The new trust fund will also serve to account for all contributions by third parties mobilized locally by the resident coordinator offices for functions that go beyond the core focus of the special purpose trust fund for the resident coordinator system and are not accounted for in the special purpose trust fund. The trust fund for locally mobilized resources will explicitly serve earmarked contributions received at the country level. No contributions to the trust fund for locally mobilized resources will be received at the global, regional and/or thematic levels, which are financed by the special purpose trust fund. The trust fund for locally mobilized resources is to be administered in conformity with the Financial Regulations and Rules of the United Nations outlined in Secretary-General's bulletin [ST/SGB/2013/4](#) and [ST/SGB/2013/4/Amend.1](#), the general policies prescribed in Secretary-General's bulletin [ST/SGB/188](#) and the procedures defined in administrative instruction [ST/AI/284](#). Management of the new trust fund also requires observance of the Staff Regulations and Rules of the United Nations. The Development Coordination Office will be responsible for the management and oversight of the trust fund for locally mobilized resources, and, at the office level, the resident coordinator in each location will be the programme manager responsible for the specific grant(s) within the overall trust fund. Furthermore, the Under-Secretary-General for Management Strategy, Policy and Compliance is to provide annual certified financial statements of the trust fund for locally mobilized resources, as at 31 December each calendar year. The trust fund is subject to audit by OIOS, under regulation 5.15 of the Financial Regulations, and by the Board of Auditors, under article VII of the Regulations and the annex thereto. Any fund balances remaining at the time the trust fund for locally mobilized resources is closed are to be disposed of in consultation with the respective donors and in a manner consistent with the purpose of the trust fund and with the Financial Regulations and Rules of the United Nations. In the absence of separate instructions from donors, the Under-Secretary-General for Management Strategy, Policy and Compliance may authorize the transfer of any remaining balances to a trust fund with a similar purpose. **The Advisory Committee trusts that more detailed information on the transfer of balances of the trust fund for locally mobilized resources, including the applicable legal framework and any amounts transferred to date, will be included routinely in future programme budget submissions.**

### Staffing

I.49 Overall, 1,285 posts are estimated for the special purpose trust fund in 2024, reflecting a net increase of 12 posts compared with 2023 (A/78/6 (Sect.1), table 1.157). The Advisory Committee was provided, upon enquiry, with table I.10.

Table I.10  
**Information on the 12 new posts proposed for 2024**

<i>Component</i>	<i>Number of posts and grade level</i>	<i>Action</i>	<i>Justification</i>
Executive direction and management	1 P-5 and 1 P-3	Establishment	To optimize and strengthen leadership capacities and functions, in particular in the areas of resource mobilization, intergovernmental relations and advocacy, as well as to optimize data and analytics capacities in line with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere
	P-4 to P-5	Reclassification	To strengthen the efforts and meet the requirements of results-based management
Global coordination (Communications and Results Reporting Section)	4 P-4	Establishment	To meet increasing demands for strategic communications and dynamic results reporting at the country, regional and global levels
Global coordination (Policy and Programming Branch)	3 P-4	Establishment	To strengthen the Sustainable Development Goals transformation agenda and its key transitions and to further drive the implementation of the reform at the regional and country levels
Programme support	3 P-4	Establishment	To augment the management support function provided to the entire resident coordinator system, principally in the areas of strengthening human resources capacities to effectively serve the resident coordinator system workforce and of ensuring the mandated compliance and oversight functions

I.50 Upon enquiry, the Advisory Committee was informed that, although the new posts were planned under branches of the Development Coordination Office for clarity of structure and reporting and to ensure greater reach across relevant offices, they would also strengthen the overall resident coordinator system leadership and support functions at all levels, especially in support of the country coordination component. Of the 12 additional posts, 8 would be outposted to regional locations in order to be closer to the countries they would primarily support, as follows: 3 posts at the P-4 level in the Communications and Results Reporting Section; 3 posts at the P-4 level for the Policy and Programming Branch to strengthen the Sustainable Development Goals transformation agenda; and 2 posts at the P-4 level in programme support. The Committee was also provided, upon enquiry, with table I.11.

Table I.11  
**Number of posts by component, 2020–2024**

<i>Component</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
Global coordination	43	42	43	46	53
Regional coordination	28	33	35	41	41
Country coordination	1 046	1 012	1 142	1 149	1 149

I.51 The Advisory Committee notes that, despite the shortfall in funding, it is proposed again to increase staffing, including at Headquarters. The Committee reiterates its recommendation that the General Assembly request the Secretary-General to review the staffing distribution of the resident coordinator system at the global, regional and country levels, in order to augment its field-based presence and reduce its presence at headquarters locations. The Committee further notes that such a redistribution would also have an impact on prioritizing programme delivery, improve cooperation with headquarters departments using existing resources and reducing the need for travel resources ([A/77/7](#), para. I.25).

I.52 On the determination of post levels, the Advisory Committee was informed, upon enquiry, that with the establishment of two distinct generic job profiles in accordance with ICSC master standards, one at the D-1 level and another at the D-2 level, the Development Coordination Office had reviewed post levels with the Office of Human Resources of the Department of Management Strategy, Policy and Compliance to ascertain if they continued to meet the levels and responsibilities expected at the D-1 and D-2 grade levels. The Office of Human Resources provides classification advice for any upgrade or downgrade on the basis of its review of the information provided by the Development Coordination Office and the system for the classification of posts (see [ST/AI/1998/9](#) and [ST/AI/1998/9/Corr.1](#)).

I.53 Regarding the selection process, the Advisory Committee was informed, upon enquiry, that the selection system for resident coordinators (including the functioning of the resident coordinator pool) is governed by administrative instruction [ST/AI/2022/1](#). At least twice per year, the Development Coordination Office advertises job openings for resident coordinator posts that are vacant or expected to become vacant within one year. Before doing so, the Office informs the host country, through its permanent mission to the United Nations, that the post will be advertised and asks for the host country's feedback on the profile of the resident coordinator. All resident coordinator posts at the D-1 and D-2 levels are advertised in Inspira. Posts at the Assistant Secretary-General level are advertised by email to resident coordinator pool members. Only pool members (both internal and external to the United Nations system) are eligible to apply for resident coordinator job openings. The Office reviews the eligibility of each applicant against the established criteria of the job opening for the post and prepares a shortlist of those who appear most qualified for the job, for the endorsement of the Deputy Secretary-General and Chair of the United Nations Sustainable Development Group. Upon endorsement, the shortlisted candidates are interviewed by a panel of United Nations Sustainable Development Group entities, chaired by the Office's regional director for the region where the post is located. The Office shares a list of applicants deemed suitable for the post with the Chair of the Group, who forwards it to the Secretary-General with a recommendation for his decision on selection. The costs associated with the resident coordinator selection process include the staff costs for the Office staff involved in managing the selection process and the staff costs for the members of the interview panels (most of whom are not Development Coordination Office staff). **The Advisory Committee trusts that the recruitment procedures of the resident coordinator system will ensure the equal treatment of internal and external candidates, in a transparent selection process, with the appropriate level of oversight and an accountability mechanism** (see also [A/77/7](#), paras. I.26 and I.28).

I.54 The Advisory Committee was provided, upon enquiry, with table I.12 on the breakdown of professional posts by region and by level for each component.

Table I.12  
**Breakdown of professional posts of the resident coordinator system, by region and by level for each component**

	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>Total</i>
<b>Country coordination</b>							
African States	–	11	15	15	28	2	71
Asia-Pacific States	–	3	7	9	22	–	41
Eastern European States	–	2	3	5	6	–	16
Latin American and Caribbean States	–	4	7	7	6	–	24
Western European and other States	3	15	37	43	49	–	147
<b>Subtotal, country coordination</b>	<b>3</b>	<b>35</b>	<b>69</b>	<b>79</b>	<b>111</b>	<b>2</b>	<b>299</b>
<b>Regional coordination</b>							
African States	–	1	–	4	2	–	7
Asia-Pacific States	–	1	–	1	1	1	4
Eastern European States	–	–	–	–	2	1	3
Latin American and Caribbean States	–	–	–	–	3	1	4
Western European and other States	–	3	1	2	3	2	11
<b>Subtotal, regional coordination</b>	<b>–</b>	<b>5</b>	<b>1</b>	<b>7</b>	<b>11</b>	<b>5</b>	<b>29</b>
<b>Global coordination</b>							
African States	–	–	–	2	2	2	6
Asia-Pacific States	–	–	–	–	4	2	6
Eastern European States	–	–	–	–	1	–	1
Latin American and Caribbean States	–	–	–	1	1	6	8
Western European and other States	–	–	2	6	7	2	17
<b>Subtotal, global coordination</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>9</b>	<b>15</b>	<b>12</b>	<b>38</b>
<b>Executive direction and management</b>							
African States	–	–	–	–	1	–	1
Asia-Pacific States	–	1	–	–	–	–	1
Eastern European States	–	–	–	–	–	1	1
Latin American and Caribbean States	1	–	–	–	–	–	1
Western European and other States	–	–	–	3	2	–	5
<b>Subtotal, executive direction and management</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>9</b>
<b>Programme support</b>							
African States	–	–	–	3	–	–	3
Asia-Pacific States	–	–	1	–	4	1	6
Eastern European States	–	–	–	–	1	–	1
Latin American and Caribbean States	–	–	–	–	1	–	1
Western European and other States	–	–	–	–	–	1	1
<b>Subtotal, programme support</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>2</b>	<b>12</b>
<b>Total</b>	<b>4</b>	<b>41</b>	<b>73</b>	<b>101</b>	<b>146</b>	<b>22</b>	<b>387</b>

I.55 The Advisory Committee was also informed, upon enquiry, that, as at 31 May 2023, 54 of the 99 sitting resident coordinator incumbents were women (55 per cent), and a total of 105 of the staff at the P-5 and above level were women (48 per cent). Five resident coordinators will reach the mandatory age of retirement in 2024 and 2025.

*Cooperation with other entities and cost recovery*

I.56 Regarding common back offices and common premises with agencies, funds and programmes, the Advisory Committee was informed, upon enquiry, that there have not been any common back offices implemented since the introduction of United Nations reform. However, six countries are currently in advanced stages of development and implementation. The methodology agreed by the United Nations Sustainable Development Group specifies the services to be provided through the common back offices as being location-dependent services for administration, finance, human resources, ICT, logistics and procurement. A mandatory set of 66 services over those service lines has been identified. The common back office costs will be recovered in full, in line with United Nations Sustainable Development Group costing and pricing principles. Different mechanisms may be used, such as fees per transaction or cost-sharing of total costs associated with service provision. Nearly all (123) of the United Nations country teams have at least one common premises, which amounts to 582 common premises worldwide. **The Advisory Committee encourages further efforts to widen the common back offices and common premises, including at the subnational levels, and trusts that an update will be provided in the next programme budget submission.** The Committee discusses cost recovery in chapter I above.

*Coordination and cooperation between the resident coordinator system, Secretariat departments and the regional commissions*

I.57 Upon enquiry, the Advisory Committee was informed that the regional collaborative platforms consolidated previous inter-agency coordination mechanisms. Prior to that, the regional commissions chaired the regional coordination mechanisms, and UNDP chaired the regional United Nations sustainable development groups separately. Although the focus and performance of the regional commissions and the United Nations Sustainable Development Group entities in each region are diverse, the lack of clear and robust coordination was a challenge across all regions. Furthermore, in its resolution 1998/46, the Economic and Social Council requested a coherent coordination system in the regions and emphasized in that regard the role of the Deputy Secretary-General and the regional commissions. The regional commissions maintain their current functions and mandates, as do the individual entities of the United Nations Sustainable Development Group in the regions, but with more streamlined and effective coordination, so that countries have better visibility of, and access to, expertise and resources available at the regional level. The key role of regional commissions is reflected in their role as vice-chair of the regional collaborative platforms and their leadership on some of the workstreams identified. The secretariat of the platforms, supported jointly by the Development Coordination Office, the regional commissions and UNDP, indicates the intention to leverage existing mandates and capacities. **The Advisory Committee trusts that the resident coordinator system will continue to enhance its cooperation with the relevant departments and entities at the planning and programme levels, in particular the Department of Economic and Social Affairs, the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, the Office of the Special Adviser on Africa, the United Nations Development Account and the regular programme of technical cooperation, as well as other United Nations entities, in order to**



**further the implementation of the 2030 Agenda for Sustainable Development, and that it will provide an update in the next programme budget submission (see also sections 10, 11, 23 and 25 below).**

*Cooperation with United Nations information centres*

I.58 The Advisory Committee was informed, upon enquiry, that the Development Coordination Office had had no oversight of the functioning of United Nations information centres before the reform in 2019. A joint Department of Global Communications and Development Coordination Office survey of both United Nations information centres and resident coordinator offices in the 44 integrated settings was launched in 2023 to gather feedback. The results revealed that 59 per cent perceived that collaboration was excellent or good, 27 per cent as fair and 14 per cent as poor or very poor. From an administrative angle, the same survey showed that 52 per cent of resident coordinator offices currently coordinate or provide operational support to information centres, such as office premises, event management services, ICT support, transportation and logistics services, procurement, translation services, travel and facilities maintenance. The Committee was also informed that only 38 per cent of resident coordinator offices provided financial support services to United Nations information centres, including cost-sharing for communication purposes such as inter-agency communications workplans, the hiring of United Nations Volunteers and/or consultants for communications functions and financial support services for events. Meanwhile, 64 per cent of United Nations information centres reported providing operational support to resident coordinator offices, including communications-related support and personnel to events and meetings organized by resident coordinator offices.

I.59 The Advisory Committee was further informed that Department of Global Communications and the Development Coordination Office had also decided that, at 44 locations, their United Nations information centres would be integrated with the resident coordinator offices, meaning that the head of the information centre, or the head's designate, would report directly to the resident coordinator. There were six exceptions globally, owing mostly to the regional or other scope of coverage. Of those 44 locations, 14 have a United Nations information centre led by an international director. Where there is a United Nations information centre integrated with the resident coordinator office, the information centre serves as the communications machinery for the resident coordinator office and United Nations country team, including updating the country team website and social media accounts and rolling out key international and national United Nations campaigns. They also support key missions of the Secretary-General and play a secretariat role for the United Nations Communications Group, including chairing or co-chairing that Group where the information centre is headed by an international director. Globally, there has been a jump from 39 per cent of United Nations country teams having a communications strategy in 2020 to 81 per cent of them having one in 2022, which includes countries that have a physically present United Nations information centre. In 2022, the human resources teams of the Department of Global Communications and Development Coordination Office collaborated to align the terms of reference for United Nations information centre heads, and their workplans reflect a mix of priorities supporting the resident coordinator, the resident coordinator office and the United Nations country team, as well as Department of Global Communications priorities. **The Advisory Committee notes the cooperation between the resident coordinator system and United Nations information centres and trusts that more detailed information, including on a better distribution of resources between the Headquarters and the field, as well as among duty stations, will be provided in the next programme budget submission (see also section 28 below).**

*Efficiency gains*

I.60 Upon enquiry, the Advisory Committee was provided with table I.13 on the road map of the plans and targets for efficiency initiatives for the period 2022–2024.

Table I.13

**Road map of the plans and targets for efficiency initiatives, 2022–2024**

(Thousands of United States dollars)

	2022	2023	2024
Global shared services	• 5 prioritized services to be scaled up	• 37 services to be scaled up (future prioritization to be defined)	
Target (projected)	–	126.0 <sup>a</sup>	126.0 <sup>a</sup>
Business operations strategies	<ul style="list-style-type: none"> <li>• Business operations strategy annual report</li> <li>• Standardization and scaling of top 5 cost-reduction services for 2021: administrative services; renewable energy; disability inclusion; local staff mobility; gender-responsive procurement; and medical services</li> <li>• Scaling shared services in 3 high-risk and/or crisis countries</li> </ul>	<ul style="list-style-type: none"> <li>• Business operations strategy annual report</li> <li>• Standardization and scaling of top 5 cost-reduction services for 2022</li> <li>• Scaling shared services in 3 high-risk and/or crisis countries</li> </ul>	<ul style="list-style-type: none"> <li>• Business operations strategy annual report</li> <li>• Standardization and scaling of top 5 cost-reduction services for 2023</li> <li>• Scaling shared services in 3 high-risk and/or crisis countries</li> </ul>
Target (projected)	105.0	105.0	105.0
Common back offices/ local shared service centres	<ul style="list-style-type: none"> <li>• 10 local shared service centres in high-volume locations approved and/or under implementation</li> <li>• 66 services pre-approved for standard local shared service centre design: local procurement; local human resources; facility management; local staff transport; and local ICT</li> </ul>	<ul style="list-style-type: none"> <li>• 20 local shared service centres in high-volume locations approved or under implementation</li> </ul>	<ul style="list-style-type: none"> <li>• 20 local shared service centres in high-volume locations approved or under implementation</li> </ul>
Target (projected)	23.9 <sup>b</sup>	62.4	76.8
Common premises	<ul style="list-style-type: none"> <li>• 66 United Nations country team common premises consolidation plans completed</li> <li>• Resource plan for common premises completed, based on revised priority targets</li> <li>• Ongoing technical support for United Nations country team common premises relocations (18 countries)</li> </ul>	<ul style="list-style-type: none"> <li>• 66 United Nations country team common premises consolidation plans completed</li> <li>• Ongoing technical support for United Nations country team common premises relocations (18 countries)</li> </ul>	<ul style="list-style-type: none"> <li>• 66 United Nations country team common premises</li> <li>• Ongoing technical support for United Nations country team common premises relocations (18 countries)</li> </ul>
Target (projected)	6.8	7.2	7.7
Mutual recognition	<ul style="list-style-type: none"> <li>• Address challenges as they are identified and reported when applying mutual recognition</li> </ul>	<ul style="list-style-type: none"> <li>• Mutual recognition group convening to address challenges when applying mutual recognition as they are identified and reported</li> </ul>	<ul style="list-style-type: none"> <li>• Mutual recognition group convening to address challenges when applying mutual recognition as they are identified and reported</li> </ul>
<b>Total</b>	<b>135.7</b>	<b>300.6</b>	<b>315.5</b>

<sup>a</sup> Further data analysis on global shared services initiatives will provide a more specific breakdown of savings per year.

<sup>b</sup> These are projected savings. Once target actions are implemented, projected savings will be replaced with actual savings.

I.61 A total of \$405 million in efficiency gains were reported for 2022. Of that total, \$310 million are attributed to entity-specific initiatives and \$9 million to bilateral initiatives (both include global shared services), \$1.6 million to common premises and \$84 million to business operations strategies. Among the list of global shared services identified, five have been prioritized for scale-up, namely: UN Fleet, managed by UNHCR and WFP; UN Web Buy Plus procurement services, managed by UNOPS; United Nations mobility – United Nations booking hub, managed by WFP; human resources services (benefits and entitlements), managed by UNDP; and vehicle procurement, managed by the Secretariat.

I.62 With respect to efficiencies achieved with the change of service provision from UNDP to the Secretariat, the Advisory Committee was informed, upon enquiry, that, starting in 2021, the Development Coordination Office, with Secretariat partners, has broadened the scope of operational service provision for the resident coordinator system, bringing down the overall service costs of UNDP services from \$131 million in 2020 to \$60 million in 2021, \$42 million in 2022 and now only \$19 million in 2023. In 2022, the resident coordinator system concluded its operational service transition from UNDP to the Secretariat, generating savings amounting to an estimated \$3.4 million in 2022 (nearly \$10 million cumulatively since 2020). Over the years, those savings have enabled a reprioritization of programme budget for other essential activities, including creating its own sustainable administrative capacity for the resident coordinator system (one post of Administrative Assistant for each resident coordinator office), as well as other investments. **The Advisory Committee acknowledges the efforts to reduce the overall service costs, notes the efficiency plans and targets for 2023 and 2024 and trusts that an update will be provided in the next programme budget submission (see para. I.41 above).**

*Oversight of the resident coordinator system*

I.63 The Advisory Committee recalls its previous recommendation that the General Assembly request the Secretary-General to analyse the full budget of the resident coordinator system and present it for possible consideration through the established budgetary procedures in a unified mechanism for intergovernmental oversight, including the cost-sharing arrangement, bearing in mind the provisions of Assembly resolution 72/279. The Committee also reiterated that it saw merit in further strengthening the role of oversight and accountability mechanisms in view of the authority delegated to resident coordinators and the overall resident coordinator system at the national, regional and global levels (A/77/7, para. I.33). In paragraph 32 of its resolution 77/262, the Assembly recalled its resolution 72/279 and reaffirmed its request to the Secretary-General to report annually to the Economic and Social Council at its operational activities segment on the implementation of the reinvigorated resident coordinator system, including its funding, to ensure accountability towards Member States.

I.64 The Advisory Committee was informed, upon enquiry, that the Economic and Social Council operational activities segment was the body responsible for the oversight of and guidance on the reinvigorated resident coordinator system, in line with Council prerogatives in follow-up to resolutions related to the quadrennial comprehensive policy review and as guided by General Assembly resolution 72/279, on repositioning the United Nations development system. In paragraph 17 of that resolution, the Assembly requested the Chair of the United Nations Sustainable Development Group to report to the Council at its operational activities segment. Pursuant to the decision of Member States, the Council, on an annual basis, receives for its consideration, from the Chair of the Group, a comprehensive report, including on the operational administrative and financing aspects of the activities related to the resident coordinator system, in fulfilment of the resident coordinator's accountability

to Member States, through the Council in its governance function. In addition to the oversight role of the Council, the Secretary-General endorses the full budget of the new resident coordinator system, including the level and number of posts, and any changes to the cost-sharing formula. The Assembly reviews and approves the Secretariat's share of the cost-sharing budget of the Group, and the Committee reviews requests for the establishment and extension of posts funded from extrabudgetary resources at the D-1 level and above. On the basis of the above, and in line with Assembly resolutions 76/4, 75/233 and 72/279, the Secretary-General states that submission of the full budget of the resident coordinator system from voluntary contributions for consideration and approval by the Assembly is not required. **The Advisory Committee notes that the Economic and Social Council does not review the administrative and budgetary aspects of the resident coordinator system.**

#### *Delegation of authority*

I.65 Upon enquiry, the Advisory Committee was informed that the Secretary-General's delegation of authority is issued to the Assistant Secretary-General for Development Coordination. The delegation is then subdelegated to the Deputy Director of the Development Coordination Office, all regional directors, all branch chiefs and designated functional focal points in the Business Management Branch for the delegation of authority instruments related to finance and budget and to human resources. For procurement and property management, the delegation is subdelegated to the Deputy Director of the Development Coordination Office, the Chief of the Business Management Branch and staff members with designated roles and functions in procurement and property management.

I.66 For resident coordinator offices, the Secretary-General's delegation of authority (all instruments) is issued to the resident coordinators, including resident coordinator/humanitarian coordinators and deputy special representatives of the Secretary-General (resident coordinator/humanitarian coordinator), of 132 resident coordinator offices. That delegation is then subdelegated to the heads of resident coordinator offices, who must receive relevant training in order to execute certain certifying roles on behalf of the resident coordinator. Subdelegations must be issued and accepted by the heads of resident coordinator offices via the online delegation of authority portal. For resident coordinators who decide to subdelegate, the portal supports both subdelegation directly from the resident coordinators to their resident coordinator office heads taking the relevant decisions and subdelegations along reporting lines using a "cascading" approach. Resident coordinators remain responsible for the structure selected, the internal controls applied and the decisions taken under the authority delegated to them by the Secretary-General. **The Advisory Committee trusts that the next programme budget submission will include an analysis of the exercise of the delegation of authority in the resident coordinator system, including any challenges and areas for improvement.**

#### *Implementation of recommendations of oversight bodies*

I.67 Upon enquiry, the Advisory Committee was informed that, of the 25 Board of Auditors recommendations that remained open from prior years (2019–2021), the Development Coordination Office had implemented 7 in 2022, with 18 still open (16 due in December 2023 and 2 by December 2024). With respect to the OIOS audit, there were 13 recommendations open in 2022 that were directly related to the resident coordinator system. Of those, the Development Coordination Office implemented eight in 2022, leaving five still open and expected to be implemented by the end of 2023. There are four recommendations still open from a 2021 audit on the transition of UNAMID that had been assigned jointly to the Development Coordination Office,

the Department of Peace Operations, the Department of Operational Support and the Department of Management Strategy, Policy and Compliance, as well as six other recommendations assigned to the Development Coordination Office for implementation between 2023 and 2025. **The Advisory Committee trusts that all recommendations of oversight bodies will be implemented fully and expeditiously.**

**I.68 The Advisory Committee recommends the approval of the amount of \$13,442,500, representing the Secretariat's share of the cost-sharing arrangement in the United Nations Sustainable Development Group.**

### **Other matters**

#### *Equitable geographical representation*

I.69 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, of the 141 staff encumbering posts funded under the regular budget in the Professional and higher categories, 66 were from Western European and other States; 20 from Asia-Pacific States; 27 from African States; 11 from Eastern European States; and 17 from Latin American and Caribbean States. **The Advisory Committee notes the imbalance of geographical representation of staff under section 1, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation in chapter I above.

#### *Retirement projection and workforce planning*

I.70 Upon enquiry, the Advisory Committee was informed that 15 staff members under section 1 were expected to retire in the next five years and 20 more in the subsequent five years. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

I.71 Upon enquiry, the Advisory Committee was informed of the numbers of Junior Professional Officers under section 1 from 2018 to mid-June 2023, as follows: 27 (2018); 32 (2019); 52 (2020); 66 (2021); 88 (2022); and 69 (January–20 June 2023). The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

I.72 Upon enquiry, the Advisory Committee was informed of the numbers of interns engaged under section 1 from 2018 to mid-2023, as follows: 89 in the biennium 2018–2019; 122 in the biennium 2020–2021; and 179 from 2022 to 30 June 2023. The Committee discusses the engagement of interns in chapter I above.

## Section 2

### General Assembly and Economic and Social Council affairs and conference management

<b>Regular budget</b>	
Appropriation for 2022	\$346,694,100
Expenditure for 2022	\$318,112,400
Appropriation for 2023	\$348,510,900
Expenditure as at 30 June 2023	\$156,411,400
Proposal for 2024	\$346,291,500
<b>Extrabudgetary resources</b>	
Available for 2022	\$23,537,500
Expenditure for 2022	\$21,163,800
Estimate for 2023	\$30,411,600
Expenditure as at 30 June 2023	\$12,486,400
Projected for 2024	\$29,118,100
<i>Note: Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).</i>	

I.73. Regular budget resources requested by the Secretary-General for section 2 for 2024 amount to \$346,291,500 before recosting and reflect a decrease of \$2,219,400 (or 0.6 per cent) compared with the appropriation for 2023 ([A/78/6 \(Sect. 2\)](#), para. 2.198 and tables 2.42 and 2.45 (1)). Estimates for 2024 after preliminary recosting amount to \$355,342,400, which represents an increase of 2.0 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee notes that additional requirements may arise owing to revised estimates and programme budget implications from decisions of legislative bodies. The Committee further discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on the report of the Secretary-General entitled “Revised estimates: effect of changes in rates of exchange and inflation”. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table I.31.

I.74 The Secretary-General attributes the net decrease of \$2,219,400 to the following factors:

(a) Technical adjustments, reflecting a net decrease of \$7,832,000, comprising mainly: (i) the removal of non-recurrent requirements for 2023 under subprogramme 2, Planning and coordination of conference services, in New York (\$2,447,600) and Geneva (\$4,573,000); and (ii) the decrease under grants and contributions in Vienna, conference management, in connection with the removal of a non-recurrent provision for 2023 relating to General Assembly resolution [75/282](#) (\$1,021,400). The decreases are offset in part by increases under programme support in New York (\$210,000), owing to the higher provision at continuing vacancy rates for one post of Chief of Service, Conference Services (D-1), one post of Information Systems Officer (P-3) and one post of Information Technology Assistant (General

Service (Other level)) reassigned in 2023 pursuant to Assembly resolution 77/264 A–C (A/78/6 (Sect. 2), para. 2.199 and tables 2.42 and 2.45 (1));

(b) New and expanded mandates, representing an increase of \$5,807,600 under subprogramme 2, Planning and coordination of conference services, due to: (i) an increase of \$2,088,800 under other staff costs relating to additional requirements in support of new and expanded mandates from the General Assembly in New York; (ii) an increase of \$3,010,800 in Geneva under other staff costs and contractual services owing to additional requirements in support of new and expanded mandates approved by the Assembly, including those resulting from resolutions and decisions adopted by the Human Rights Council; and (iii) an increase of \$708,000 in Nairobi under other staff costs owing to additional in support of the sixth session of the United Nations Environment Assembly in 2024 (*ibid.*, para. 2.200 and tables 2.42 and 2.45 (1));

(c) Other resource changes, reflecting a net decrease of \$195,000, including decreases resulting from the following: (i) the proposed redeployment of resources under policymaking organs from section 2 to section 3, Political affairs, to support the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples (\$195,500); (ii) more accurate distribution of conference service requirements among subprogrammes 2, 3 and 4 in New York (\$8,739,900); (iii) the redeployment of resources under general operating expenses from subprogramme 2 to subprogramme 4 in Geneva to align with operational business needs (\$12,400); and (iv) the cost-neutral proposal to reclassify one post of Translator (P-3) in subprogramme 2, Planning and coordination of conference services to Reviser (P-4) in the Spanish Language Unit in subprogramme 3, Documentation services in Nairobi and the corresponding transfer of resources to posts in subprogramme 3 (\$25,000). The decreases are offset in part by the following proposed increases: (i) an increase of \$8,080,300 under other staff costs to reflects a more accurate distribution of conference service requirements across subprogrammes 2, 3 and 4 in New York; (ii) an increase of \$659,600 under subprogramme 3, Documentation services, which comprises an increase of \$827,000 under other staff costs, to distribute, more accurately, conference service requirements across subprogrammes 2, 3 and 4, offset in part by a decrease of \$167,400 under posts reflecting the proposed abolishment of two posts of Editorial and Desktop Publishing Assistant (General Service (Other level)); (iii) an increase of \$12,400 under general operating expenses resulting from the redeployment of resources from subprogramme 2 to subprogramme 4 in Geneva to align with operational business needs; and (iv) an increase of \$25,000 under posts to reflect the reclassification of one post of Translator (P-3) to Reviser (P-4) in the Spanish Language Unit under subprogramme 3 in Nairobi (*ibid.*, para. 2.201 and tables 2.42 and 2.45 (1)).

I.75 Upon enquiry, the Advisory Committee was informed that the proposed programme budget for 2024 provided adequate resources for conference services, as mandated by the General Assembly, in particular for translation and interpretation in all official languages. The Committee was further informed that, in order to ensure the timely preparation of the section 2 annual programme budget, which encompassed conference servicing operations at Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi, on the basis of the mandates given by the General Assembly, the Office of the Under-Secretary-General initiated and undertook consultations with all the Department's divisions and sections in all locations, leading to the formulation of a programme of work and ensuring the integrated global management of the programme. Consequently, duty stations formulated their respective programme of work and develop resource requirements. During the budget formulation sessions, all programme managers reflected on lessons learned and best practices and incorporated key performance indicators and key changes in a new budget proposal. After all resource requirements were compiled from the duty stations, high-level senior management, in meetings with Directors and heads of

conference services at the duty stations chaired by the Assistant Secretary-General, ensured the coherence and a critical review of all resource requirements prior to including them in a budget proposal. According to the Secretary-General, throughout the budget formulation process, all Directors and Chiefs overseeing a programme of work consulted actively with counterparts in all duty stations to avoid any duplication or overlapping of requests.

I.76 Upon enquiry, the Advisory Committee was provided with updated information on the redeployment between budget lines for section 2 in 2022 and 2023, as reflected in table I.14. The Committee was also provided with information on the redeployment between different subprogrammes under section 2 in 2022, as shown in table I.15. With respect to transfers from or to section 2, the Committee was informed, upon enquiry, that no transfers or redeployment of resources had occurred in 2021, 2022 or 2023, to date. **The Advisory Committee notes the reduced redeployment of resources between budget lines in 2022 compared with 2021 and trusts, once again, that every effort will be made to mitigate significant shifts of resources and that future budgets will reflect the actual needs, as appropriate (see also A/77/7, para. I.44 and table I.10; and A/76/7 and A/76/7/Corr.1, para. I.47 and table I.7).** The Committee makes further comments on the issue of redeployment between budget lines in chapter I above.

Table I.14

**Redeployment of resources between budget lines for 2021, 2022 and 2023**

(Thousands of United States dollars)

	2021			2022			2023 (up to 30 June 2023)		
	<i>Appropriation</i>	<i>Allotment</i>	<i>Redeployment</i>	<i>Appropriation</i>	<i>Allotment</i>	<i>Redeployment</i>	<i>Appropriation</i>	<i>Allotment</i>	<i>Redeployment</i>
Posts	263 221.4	263 221.4	–	262 889.5	262 889.5	–	260 423.4	260 423.4	–
Other staff costs	33 797.5	30 416.6	(3 380.9)	38 537.7	37 386.7	(1 151.0)	42 412.7	42 348.7	(64.0)
Hospitality	1.5	1.5	–	1.5	1.5	–	1.6	1.6	–
Consultants	–	107.1	(107.1)	–	58.1	58.1	–	–	–
Travel of representatives	92.7	92.7	–	98.4	120.4	22.0	111.6	254.1	142.5
Travel of staff	80.2	152.1	71.9	81.0	106.0	25.0	91.8	189.6	97.8
Contractual services	12 832.0	14 712.5	1 880.5	13 481.4	13 826.6	345.2	14 592.5	14 230.7	(361.8)
General operating expenses	1 740.6	2 063.2	322.6	1 826.2	2 013.3	187.1	1 989.0	2 232.9	243.9
Supplies and materials	449.8	370.5	(79.3)	405.1	291.3	(113.8)	373.2	449.1	75.9
Furniture and equipment	1 199.2	2 276.8	1 077.6	1 135.5	1 684.9	549.4	1 229.2	1 089.9	(139.3)
Improvement of premises	–	–	–	–	80.0	80.0	–	–	–
Grants and contributions	27 691.1	27 691.6	0.5	28 237.8	28 235.8	(2.0)	27 285.9	27 290.9	5.0
<b>Total</b>	<b>341 106.0</b>	<b>341 106.0</b>	<b>–</b>	<b>346 694.1</b>	<b>346 694.1</b>	<b>–</b>	<b>348 510.9</b>	<b>348 510.9</b>	<b>–</b>



Table I.15  
**Redeployment of resources between subprogrammes for 2022**

(Thousands of United States dollars)

	2022		
	<i>Budget provision</i>	<i>Allotment</i>	<i>Redeployment</i>
<b>Policymaking organs</b>	349.1	399.1	50.0
<b>Executive direction and management</b>	4 181.0	4 196.0	15.0
<b>Conference management, New York</b>	164 077.3	162 455.5	(1 621.8)
Subprogramme 1	6 315.4	6 315.4	0.0
Subprogramme 2	17 521.3	8 929.8	(8 591.5)
Subprogramme 3	90 792.5	90 602.1	(190.4)
Subprogramme 4	49 448.1	56 608.1	7 160.0
<b>Conference management, Geneva</b>	122 925.0	122 734.2	(190.8)
Subprogramme 2	36 662.0	25 400.7	(11 261.3)
Subprogramme 3	55 610.5	59 053.5	3 443.0
Subprogramme 4	30 652.5	38 280.1	7 627.6
<b>Conference management, Vienna (Net budget)</b>	27 087.4	27 087.4	0.0
<b>Conference management, Nairobi</b>	11 259.7	11 104.7	(155.0)
Subprogramme 2	2 636.9	1 708.9	(928.0)
Subprogramme 3	4 464.3	5 013.3	549.0
Subprogramme 4	4 158.5	4 382.5	224.0
Programme support	16 814.6	18 717.2	1 902.6
<b>Total</b>	<b>346 694.1</b>	<b>346 694.1</b>	<b>–</b>

Table I.16  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	1 592	1 USG, 1 ASG, 6 D-2, 18 D-1, 211 P-5, 425 P-4, 334 P-3, 11 P-2/1, 74 GS (PL), 499 GS (OL) and 12 LL
Proposal for 2024	1 590	1 USG, 1 ASG, 6 D-2, 18 D-1, 211 P-5, 426 P-4, 333 P-3, 11 P-2/1, 74 GS (PL), 497 GS (OL) and 12 LL
Abolishment	(2)	2 GS (OL) in subprogramme 3 in New York
Reclassification	–	1 P-3 to 1 P-4 within subprogramme 3 in Nairobi
<b>Extrabudgetary</b>		
Estimated for 2023	88	1 D-1, 2 P-5, 6 P-4, 3 P-3, 1 GS (PL), 2 GS (OL), and 73 GS (LL)
Projected for 2024	78	1 D-1, 2 P-5, 5 P-4, 4 P-3, 1 GS (PL), 2 GS (OL) and 63 GS (LL)
<b>Jointly financed budget (Vienna)</b>		
Approved for 2023	186	1 D-1, 20 P-5, 47 P-4, 20 P-3, 8 GS (PL) and 90 GS (OL)
Projected for 2024	186	1 D-1, 20 P-5, 47 P-4, 20 P-3, 8 GS (PL) and 90 GS (OL)
Redeployment	–	2 GS (OL) from subprogramme 4 to subprogramme 2 in Vienna 1 GS (PL) from subprogramme 4 to subprogramme 2 in Vienna 5 GS (OL) from subprogramme 3 to subprogramme 4 in Vienna 3 GS (OL) from subprogramme 4 to subprogramme 3 in Vienna

### Comments and recommendations on posts

I.77 The proposed resources for posts for 2024 amount to \$260,491,000 before recosting, which reflects an increase of \$67,600 compared with the appropriation for 2023. Those resources would provide for a total of 1,590 posts (1,007 Professional and higher categories; and 583 General Service and related categories, including 12 Local level), representing a reduction of two posts due to the proposed abolishment of two posts of Editorial and Desktop Publishing Assistant (General Service (Other level)) under subprogramme 3, Documentation services, in New York ([A/78/6 \(Sect. 2\)](#), tables 2.43, 2.44, 2.46 (1), 2.47 and annex III). Other changes include:

(a) The reclassification of one post of Translator at the P-3 level to Reviser at the P-4 level under subprogramme 3, Documentation services in the Spanish Language Unit in Nairobi to enable the efficient revision of documents in-house and in line with equal treatment for all languages;

(b) The redeployment of one post of Senior Meetings Services Assistant (General Service (Principal level)), one Documents Management Assistant (General Service (Other level)) and one Documents Distribution Assistant (General Service (Other level)) from subprogramme 4, Meetings and publishing services to subprogramme 2, Planning and coordination and conference services in Vienna, to integrate all meetings support services under the supervision of one Unit Chief, provide additional technical support and align the organizational structure with operational requirements;

(c) The redeployment of five posts of Editorial and Desktop Publishing Assistant (General Service (Other level)) from subprogramme 3, Documentation services to subprogramme 4, Meetings and publishing services in Vienna to strengthen the internal capacity for processing multilingual publications and align the organizational structure with operational requirements;

(d) The redeployment of three posts of Documents Management Assistant (General Service (Other level)) from subprogramme 4, Meetings and publishing services in Vienna to subprogramme 3, Documentation services to align correspondence and text-processing functions for synergy and greater efficiency and bring the former under the supervision of a language professional.

I.78 Upon enquiry, the Advisory Committee was informed that the proposal to reclassify one post of Translator at the P-3 level to Reviser at the P-4 level was to provide for in-house revision, which was an important function in the management of documents at each language unit. According to the Secretary-General, each language unit at the United Nations Office at Nairobi had a translator, reviser and senior reviser, the latter also doubling-up as Chief of the Unit. This was not the case in the Spanish Language Unit, where the P-4 Reviser had been classified to a Senior Reviser (Chief of Unit, P-5). This was also in line with equal treatment for all languages, as mandated by the General Assembly. The Committee was also informed that the P-3 post was currently encumbered and that there would be a competitive recruitment process for the reclassified P-4 position if approved by the General Assembly, in line with the applicable job classification and recruitment procedures.

### *Vacant posts*

I.79 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, there were 232 vacant posts, comprising 129 in the Professional and higher categories (1 D-2, 13 P-5, 40 P-4, 74 P-3, and 1 P-2) and 103 in the General Service and related categories (8 General Service (Principal level) 94 General Service (Other level), and 1 Local level), including 3 General Service (Other level) posts that had been vacant for more than 24 months.

I.80 The Advisory Committee was further informed that the Department had pursued an additional extension of the temporary measures previously approved by the Assistant Secretary-General for Human Resources on 14 April 2022 to 31 December 2023. Under the special measures, the Department continued to fill vacant language positions at the P-2 and P-3 levels for interpreters from the global language roster with temporary staff on a full-time basis to complement profiles available in the language competitive examination/competitive examination for language positions rosters. In 2023, the Department requested the enlargement of the scope of the special measures to include translators, editors and verbatim reporters, which was also approved until 31 December 2023. The special measures allowed the Department to bolster its workforce while it initiated and completed a number of competitive examination for language positions campaigns and replenish the language rosters in anticipation of a large number of retirements of its long-serving, most experienced staff. According to the Secretary-General, despite those efforts, in the post-pandemic environment, the Department had seen that the language professionals labour market was very limited, and it continued to face challenges in filling vacant posts. Career perspectives offered by the United Nations were comparable with what was offered by other international organizations. However, conditions of service, such as the ability to work flexibly and remotely, had become one of the decision-making points as other organizations offer more flexibility. Owing to the mandate of the Department, not all its positions would afford such flexibility, and staff were required to attend to their duties in person.

**I.81 The Advisory Committee notes that a significant number of posts remain vacant and recommends that the General Assembly request the Secretary-General to fill all vacant posts expeditiously, in particular in the interpretation and translation services. The Committee trusts that an update on the recruitment status of all vacant posts will be provided to the Assembly at the time of its consideration of the present report and in the next budget submission.** The Committee further discusses posts vacant for 24 months or longer in chapter I above.

#### *Vacancy rates*

I.82 Upon enquiry, the Advisory Committee received updated information on the approved posts and actual average vacancy rates for 2022 and from January to June 2023, as well as the proposed posts and vacancy rates for 2024, as reflected in table I.17. The Committee also received updated information on the proposed vacancy rates for 2022, 2023 and 2024, by duty station, as reflected in table I.18. The Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 13.3 per cent and 12.7 per cent, respectively, and that a rate of 11.8 per cent is proposed for 2024. Also, the average and actual vacancy rates for the General Service and related categories were 17.2 per cent and 17.7 per cent, respectively, while a rate of 16.7 per cent is proposed for 2024. **The Advisory Committee again notes the high average vacancy rates experienced in 2022 and 2023 in the Professional and higher and the General Service and related categories. The Committee also notes the difference between average vacancy rates and the budgeted rates and expects that justifications will be provided to the General Assembly at the time of its consideration of the present report.** The Committee makes further comments on vacancy rates in chapter I above.

Table I.17  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	1 007	7.7	13.5	12.7	1 007	1 007	879	12.7	13.3	12.7	1 007	11.8
General Service and related	585	15.0	15.1	17.4	585	585	483	15.9	17.2	17.4	583	16.7

Table I.18  
Budgeted vacancy rates by duty station, 2022–2024  
(Percentage)

Category	New York	Geneva	Nairobi	Vienna <sup>a</sup>
2022				
Professional and higher	7.7	7.7	7.7	7.5
General Service and related	15.0	15.0	15.0	7.4
2023				
Professional and higher	12.7	12.7	12.7	12.7
General Service and related	15.9	15.9	15.9	15.9
2024 proposed				
Professional and higher	11.8	11.8	11.8	11.8
General Service and related	16.7	16.7	16.7	16.7

<sup>a</sup> Posts are financed on a cost-shared basis.

### Special post allowance

I.83 As at 30 June 2023, there were 18 posts (1 D-1, 4 P-4, 6 P-2, 4 General Service (Principal level and 3 General Service (Other level))), with incumbents receiving the special post allowance. The Advisory Committee makes further comments on the use of the special post allowance in chapter I above.

**I.84 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

### Comments and recommendations on non-post resources

I.85 The proposed non-post resources for 2024 amount to \$85,800,500, reflecting a net decrease of \$2,287,000, or 2.6 per cent, compared with the appropriation for 2023 (ibid, table 2.47). The decrease is due mainly to decreases under technical adjustments (\$8,042,000) and other changes (\$52,600), offset in part by increases under new and expanded mandates (\$5,807,600), as outlined in paragraph 2 above.

I.86 The non-post resources requirements include: (a) other staff costs in the amount of \$40,319,300, representing a decrease of \$2,093,400, or 4.9 per cent, compared with the 2023 appropriation; (b) hospitality requirements in the amount of \$800, representing a decrease of \$800, or 50 per cent, compared with the 2023 appropriation; (c) travel of staff requirements in the amount of \$54,500, representing a decrease of \$37,300, or 40.6 per cent, compared with the 2023 appropriation; (d) contractual services requirements in the amount of \$15,593,100, representing an increase of \$1,000,600, or 6.9 per cent,

compared with the 2023 appropriation; (e) general operating expenses requirements in the amount of \$1,999,000, representing an increase of \$10,000, or 0.5 per cent, compared with the 2023 appropriation; (f) supplies and materials requirements in the amount of \$340,100, representing a decrease of \$33,100, or 8.9 per cent, compared with the 2023 appropriation; (g) furniture and equipment requirements in the amount of \$1,229,200, at the same level as the 2023 appropriation; and (h) grants and contributions requirements in the amount of \$26,264,500, representing a decrease of \$1,021,400, or 3.7 per cent, compared with the 2023 appropriation (*ibid.*, table 2.42).

#### *Supplies and materials*

I.87 The resource requirements under supplies and materials for 2024 amount to \$340,100, representing a decrease of \$33,100, or 8.9 per cent, compared with the 2023 appropriation. Expenditure amounted to \$127,800 in 2022 and \$29,600 as at 30 June 2023, against the provision of \$405,100 for 2022 and \$373,200 for 2023. **In view of the low level of expenditure in 2022 and during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$34,000) to the proposed resources for supplies and materials.**

#### *Furniture and equipment*

I.88 The proposed requirements under furniture and equipment for 2024 amount to \$1,229,200, at the same level as the 2023 appropriation. Expenditure amounted to \$335,900 as at 30 June 2023. **Taking into account the level of expenditure in the first six months of 2023, the Advisory Committee recommends a reduction of 5 per cent (\$61,500) to the proposed requirements under furniture and equipment.**

I.89 **Subject to its recommendations in paragraphs I.87 and I.88 above, the Advisory Committee recommends approval of the proposals of the Secretary-General for non-post resources.**

### **Other matters**

#### *Equitable geographical representation and gender balance*

I.90 As at 30 June 2023, female staff represented 56 per cent of total staff in the Department. As at the same date, of the incumbents of the 871 posts in the Professional and higher categories, 415 came from Western European and other States, 187 from Asia-Pacific States, 139 from Eastern European States, 98 from African States and 32 from Latin American and Caribbean States. The Advisory Committee further discusses gender and geographical distribution in chapter I above.

#### *Outreach programmes*

I.91 The Advisory Committee recalls that the General Assembly, in its resolution [76/237](#), requested the Secretary-General to make further concerted efforts to promote outreach programmes, such as traineeships and internships, and to introduce innovative methods to increase awareness of the programmes, including through partnerships with Member States, relevant international organizations and language institutions in all regions, in particular, to close the wide gap of qualified candidates from Africa and from the Latin American and Caribbean region, and to report thereon to the Assembly at its seventy-seventh session (see also resolution [67/237](#), para. 117).

I.92 Upon enquiry, the Advisory Committee was informed that, while the authorized staffing table of the Department comprised 122 geographical positions, 885 language positions and other categories, promoting greater diversity continued to be a key consideration in its collaborations with academic institutions through memorandums of understanding, remote practicum agreements and association agreements, as well as in the selection of interns in the framework of the United Nations internship programme.

In 2022, the four duty stations had prioritized outreach activities that specifically targeted beneficiaries from the African and the Latin American and Caribbean regions, including academic institutions, professional organizations and other regional professional platforms. Such outreach efforts had taken various forms, including lectures, workshops, training and/or coaching sessions. Collaboration had also been established with other United Nations organizations present locally, such as the Pan-American Health Organization. Furthermore, in 2022 and the first semester of 2023, interns from Argentina, Colombia, Cuba, Egypt, Mexico, Peru, Tunisia and Uruguay had participated in internships in the Department's language services. In addition to such year-round outreach efforts, systematic outreach campaigns had taken place for each of the numerous competitive examinations for language positions and global language roster exams held in recent months, with a particular focus on Africa and Latin America. According to the Secretary-General, while outreach efforts, as a general rule, yield tangible results in the long run, the Department is already seeing the benefits and positive impact of its investment in staff time. The Committee makes further comments and recommendations relating to internships in chapter I above.

**1.93 The Advisory Committee acknowledges the outreach efforts and trusts that such efforts will be further enhanced and contribute to promoting, in particular, qualified candidates from the Africa and the Latin American and Caribbean regions, pursuant to General Assembly resolution 76/237.**

#### *Staff retirement plan*

I.94 Upon enquiry, the Advisory Committee was provided with updated information on the number of staff retiring in 2023 and 2024, as reflected in table I.19. According to the Secretary-General, in the Department, the retirement data were updated on a monthly basis and closely monitored to ensure succession. The Department relied on its advance and effective workforce planning to reduce the risks associated with not having sufficient replacements for core long-serving and most experienced staff members who reach mandatory retirement age or decide to take early retirement. The Committee was further informed, upon enquiry, that between May and December 2023, 27 staff members (2 per cent of the 1,528 staff members on posts under the regular budget and jointly funded activities) would reach the mandatory retirement age of 65. Of that number, 11, or 41 per cent, were staff members on language posts. Furthermore, from 1 June 2023 to 31 May 2028, 248 staff members under the regular budget and jointly financed activities would reach the mandatory retirement age. Out of those, 128, or 52 per cent, were staff members presently serving in language services, as reflected in table I.20.

Table I.19  
**Number of staff retiring in 2023 and 2024, as at 30 June 2023**

<i>Duty station</i>	<i>Number of staff retiring<sup>a</sup></i>		<i>Total</i>
	<i>2023</i>	<i>2024</i>	
New York	23	18	41
Geneva	19	14	33
Vienna	3	10	13
Nairobi	2	1	3
<b>Total</b>	<b>47</b>	<b>43</b>	<b>90</b>

<sup>a</sup> Data reflects staff members on board as at 31 December 2022 who will reach mandatory retirement in 2023 and 2024. Some staff members have exercised their right to retire at acquired retirement age earlier in 2023, including one staff member with mandatory retirement in 2024 who had already taken early retirement by 30 June 2023.

Table I.20

**Staff on posts under the regular budget and jointly financed activities who will reach mandatory retirement from 1 June 2023 to 31 May 2028**

<i>Established post nature</i>	<i>Staff on board as at 31 May 2023</i>	<i>From 1 June to 31 December 2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>From 1 January to 31 May 2028</i>	<i>Total staff reaching mandatory retirement from 1 June 2023 to 31 May 2028</i>	<i>Percentage of staff reaching mandatory retirement from 1 June 2023 to 31 May 2028</i>
Geographical	122	4	4	1	—	4	3	16	13.1
Language (P-3, P-4, P-5)	841	11	24	26	26	25	16	128	15.2
Other	565	12	14	21	27	22	8	104	18.4
<b>Total</b>	<b>1 528</b>	<b>27</b>	<b>42</b>	<b>48</b>	<b>53</b>	<b>51</b>	<b>27</b>	<b>248</b>	<b>16.2</b>

*Multilingualism and equal treatment of official languages*

I.95 Upon request, the Advisory Committee was provided with the number and grade of interpreters, by duty station, as reflected in table I.21. The Committee was also provided, upon enquiry, with updated information relating to the distribution of posts in the translation services, by duty station, as reflected in table I.22.

Table I.21

**Number and grade of interpreters, by duty station<sup>a</sup>**

<i>Language</i>	<i>P-5</i>					<i>P-4</i>					<i>P-3</i>				
	<i>Approved 2020</i>	<i>Approved 2021</i>	<i>Approved 2022</i>	<i>Approved 2023</i>	<i>Proposed 2024</i>	<i>Approved 2020</i>	<i>Approved 2021</i>	<i>Approved 2022</i>	<i>Approved 2023</i>	<i>Proposed 2024</i>	<i>Approved 2020</i>	<i>Approved 2021</i>	<i>Approved 2022</i>	<i>Approved 2023</i>	<i>Proposed 2024</i>
<b>New York</b>															
Arabic	6	6	6	6	6	11	11	11	11	11	10	10	10	10	10
Chinese	6	6	6	6	6	12	12	12	12	12	8	8	10	10	10
English	5	5	5	5	5	10	10	10	10	10	4	4	4	4	4
French	5	5	5	5	5	10	10	10	10	10	4	4	4	4	4
Russian	5	5	5	5	5	10	10	10	10	10	3	3	4	4	4
Spanish	5	5	5	5	5	10	10	10	10	10	4	4	4	4	4
<b>Total</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>33</b>	<b>35</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Geneva</b>															
Arabic	4	4	4	4	4	10	10	10	10	10	3	3	3	3	3
Chinese	4	4	4	4	4	8	8	8	8	8	3	3	3	3	3
English	5	5	5	5	5	9	9	9	9	9	5	5	5	5	5
French	5	5	5	5	5	10	10	10	10	10	4	4	4	4	4
Russian	4	4	4	4	4	8	8	8	8	8	3	3	3	3	3
Spanish	4	4	4	4	4	8	8	8	8	8	3	3	3	3	3
<b>Total</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b>Vienna</b>															
Arabic	1	1	1	1	1	3	3	3	3	3	1	1	1	1	1
Chinese	1	1	1	1	1	4	4	4	4	4	—	—	—	—	—
English	1	1	1	1	1	3	3	3	3	3	—	—	—	—	—

Language	P-5					P-4					P-3				
	Approved 2020	Approved 2021	Approved 2022	Approved 2023	Proposed 2024	Approved 2020	Approved 2021	Approved 2022	Approved 2023	Proposed 2024	Approved 2020	Approved 2021	Approved 2022	Approved 2023	Proposed 2024
French	1	1	1	1	1	3	3	3	3	3	—	—	—	—	—
Russian	1	1	1	1	1	2	2	2	2	2	1	1	1	1	1
Spanish	1	1	1	1	1	2	2	2	2	2	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Nairobi</b>															
Arabic	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chinese	1	1	1	1	1	1	1	1	1	1	2	2	2	2	2
English	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
French	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Russian	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Spanish	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

<sup>a</sup> In addition to one Chief of Interpretation Service (D-1) in New York and one Chief of Interpretation Service (D-1) in Geneva.

Table I.22

**Number and grade of translators, by duty station<sup>a</sup>**

Language	P-5					P-4					P-3				
	Approved 2020	Approved 2021	Approved 2022	Approved 2023	Proposed 2024	Approved 2020	Approved 2021	Approved 2022	Approved 2023	Proposed 2024	Approved 2020	Approved 2021	Approved 2022	Approved 2023	Proposed 2024
<b>New York</b>															
Arabic	12	12	12	12	12	27	27	27	27	27	20	20	20	20	20
Chinese	12	12	12	12	12	33	33	33	33	33	18	18	18	18	18
English	6	6	6	6	6	11	11	11	11	11	8	8	7	7	7
French	12	12	12	12	12	27	27	27	27	27	20	20	20	20	20
Russian	12	12	12	12	12	27	27	27	27	27	20	20	20	20	20
Spanish	12	12	12	12	12	27	27	27	27	27	19	19	20	20	20
<b>Total</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>Geneva</b>															
Arabic	5	5	5	5	5	9	9	9	9	9	10	10	10	10	10
Chinese	5	5	5	5	5	10	10	10	10	10	8	8	8	8	8
English	4	4	4	4	4	10	10	10	10	10	10	10	10	10	10
French	8	8	8	8	8	17	17	17	17	17	14	14	14	14	14
Russian	7	7	7	7	7	14	14	14	14	14	12	12	12	12	12
Spanish	6	6	6	6	6	14	14	14	14	14	10	10	10	10	10
<b>Total</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>74</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>
<b>Vienna</b>															
Arabic	2	2	2	2	2	4	4	4	4	4	1	1	1	1	1
Chinese	2	2	2	2	2	4	4	4	4	4	1	1	1	1	1
English	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
French	2	2	2	2	2	6	6	6	6	6	2	2	2	2	2



Language	P-5					P-4					P-3				
	Approved 2020	Approved 2021	Approved 2022	Approved 2023	Proposed 2024	Approved 2020	Approved 2021	Approved 2022	Approved 2023	Proposed 2024	Approved 2020	Approved 2021	Approved 2022	Approved 2023	Proposed 2024
Russian	2	2	2	2	2	4	4	4	4	4	1	1	1	1	1
Spanish	2	2	2	2	2	6	6	6	6	6	2	2	2	2	2
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>Nairobi</b>															
Arabic	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Chinese	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
English	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2
French	1	1	1	1	1	2	2	2	2	2	1	1	1	1	1
Russian	1	1	1	1	1	1	1	1	1	1	—	—	—	1	1
Spanish	1	1	1	1	1	—	—	—	—	1	2	2	2	2	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>7</b>

<sup>a</sup> In addition to six posts at the D-1 level in New York for the six languages, one post of Director of Documentation Division (D-2) in New York, one post of Chief of Service, Language Services (D-1), in Geneva and one post of Chief of Section, Language Services (P-5), in Nairobi.

I.96 The Advisory Committee recalls that the General Assembly, in its resolution [72/19](#), requested the Secretary-General to ensure that all language services were given equal treatment and were provided with equally favourable working conditions and resources, with a view to achieving the maximum quality of services, taking into account the specificities of the six official languages and their respective workloads. The Committee trusts that the interpretation and translation capacities in all official languages at the main duty stations will be given equally favourable working conditions and resources, including standardized equipment, and expects that the Secretary-General will provide information on any potential gap to the General Assembly at the time of its consideration of the present report and in the next budget submission (see also [A/77/7](#), para. I.55; [A/76/7](#) and [A/76/7/Corr.1](#), para. I.58; [A/75/7](#) and [A/75/7/Corr.1](#), para. I.62; and [A/74/7](#), paras. I.48, I.49 and I.51). The Committee discusses the issue of multilingualism further in chapter I above.

#### *Productivity trends and workload standards*

I.97 Upon request, the Advisory Committee was provided with updated information relating to the productivity trends and the throughput productivity over the past five years and as at 30 June 2023, which is reflected in tables I.23 and I.24.

Table I.23  
**Five-year productivity trends, by duty station**  
 (Words per staff member per day)

<i>Duty station</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023 (as at 30 June)</i>
<b>Translation, throughput (English translation included)</b>						
New York	2 009	2 037	2 182	2 003	2 082	2 041
Geneva	1 744	1 814	1 914	2 120	2 176	1 920
Vienna	1 782	1 947	2 211	2 475	2 368	2 142
Nairobi	1 617	1 914	1 814	2 217	2 158	1 835
<b>Editing</b>						
New York	4 187	3 907	4 162	4 534	4 499	1 477 <sup>a</sup>
Geneva	3 284	3 958	3 785	4 132	4 096	3 605
Vienna	3 277	3 600	3 696	3 848	3 661	3 403
Nairobi	3 762	4 399	4 022	3 303	3 182	1 736
<b>Text processing</b>						
New York	7 806	7 859	8 803	11 075	9 932	10 466
Geneva	6 848	7 634	7 236	10 022 <sup>b</sup>	10 991	11 765
Vienna	5 049	4 983	8 184	9 075	11 142	10 682
Nairobi	5 676	5 577	4 828	5 762	3 289	3 218

<sup>a</sup> This figure is now presented as a combined figure for editing and English translation, to properly reflect the structure of the service and its workload.

<sup>b</sup> The 2021 text-processing productivity increased in Geneva owing to the alignment in methodology with other duty stations.

Table I.24  
**Five-year throughput productivity of the translation services, by duty station**  
 (Pages per day)

<i>Duty station</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023 (as at 30 June)</i>
New York	6.1	6.2	6.6	6.1 <sup>a</sup>	6.3 <sup>a</sup>	6.2 <sup>a</sup>
Geneva	5.3	5.5	5.8	6.4	6.6	5.8
Vienna	5.4	5.9	6.7	7.5	7.2	6.5
Nairobi	4.9	5.8	5.5	6.7	6.5	5.6 <sup>b</sup>

<sup>a</sup> English translation is excluded for New York. 7.2 pages per staff member per day with editorial corrections as at 30 June 2023, 7.6 pages per staff member per day with editorial corrections for 2022, and 7.4 pages per staff member per day with editorial corrections for 2021.

<sup>b</sup> Nairobi attributes the decrease in throughput productivity for the first part of 2023 to the addition and training of new team members, as well as seasonal fluctuations in work.

I.98 Upon enquiry, the Advisory Committee was informed that, in implementing the mandates contained in General Assembly resolutions [75/252](#) and [77/262](#), the workload standards for members of translation services were 5.8 pages per day for translation, 6.4 pages per day for self-revision and 12 pages per day for revision. To calculate individual productivity, all job assignments were converted to the standard of 5.8 pages per day using coefficients (1 for translation, 0.91 for self-revision and 0.48 for revision, which includes feedback to translators). The Committee was also

informed that, since the increase of the workload standards in May 2021, the Department had adopted transitional measures to support the staff and ensure a gradual and smooth transition to the new standards. A major accommodation had been the waiver of reprise, which had been planned to end in October 2022. However, the implementation had been postponed to facilitate consultations between staff and management and the stabilization of the Department's global document management and capacity planning system, which was now in use at the four duty stations. The waiver on reprise would end on 1 July 2023, and all staff had been informed accordingly. The Committee was also informed that, in order to closely monitor staff individual productivity, the new workload standards were embedded in the gDoc system to estimate the time needed to process each translation, self-revision and revision assignment. That information was sent to the gData system to calculate the monthly and annual individual productivity of each staff member. Resolution 77/262 had been instrumental in clarifying the intention of Member States and confirming their support of the measures adopted by the Department to implement the mandate.

I.99 As regards reprise, the Advisory Committee was informed that the new definition of reprise (recycled text), which would be gradually implemented from 1 July 2023 over the coming three years, referred to the identification of repeated sentences or text that had previously been translated. The processing of those sentences was faster than translation, as they just needed to be reviewed and edited to ensure their relevance and adequacy in a new context. For that reason, they were credited at the "revision only" rate (42 per cent, compared with 100 per cent for translation and 0.91 for self-revision). The gradual implementation of reprise would increase the individual output of translators beyond 5.8 pages per day without the need for any further adjustment of the workload standards. According to the Secretary-General, the Department would conduct an independent evaluation to understand the benefits of machine translation and output differences among languages.

I.100 The Advisory Committee was further informed that, to support translators in the implementation of the revised workload standards, the Department had established two new programmes in New York and Geneva to upgrade learning, continuous development and knowledge management. Those programmes had been established at the largest duty stations, where about 90 per cent of translators worked, and an arrangement had also been made for the smaller duty stations (Vienna and Nairobi). Those and other activities on well-being and stress management were intended to foster a healthy and therefore more productive and motivated workforce. In addition, each service had its own language-specific learning activities, including training to further develop the professional skills of staff (translation and revision) and help them achieve the new workload standards, hands-on sessions on the Department's systems to fully leverage the benefits of technology, and presentations by translators specialized in a particular area or experts from other departments to upgrade the knowledge of our staff. Training needs would be further assessed through a skills inventory to be conducted in Geneva, to inform the future activities of the learning programmes. Another source of data to identify areas for improvement was the harmonized translation quality evaluation used in the Documentation Division in New York. This tool was used by all revisers to evaluate the quality of the work of junior staff using a set of well-defined criteria and to provide them with actionable feedback. The results were then analysed to assess the quality of the work of translators and revisers and to organize targeted individual training or group sessions, as well as to mentor staff with the potential for more senior tasks or those in need to address underperformance. **The Advisory Committee acknowledges the efforts of the Secretary-General to fully implement General Assembly resolutions 75/252 and 77/262 by applying new workload standards to set the individual productivity standards for translation, notes the end of the exceptional measures, that were in place to support the adoption of new workload standards**

during the pandemic as well as to facilitate staff management consultations, as of 1 July 2023, and trusts that an update on the full implementation of the resolution, including the reinstatement of crediting of reprise (sentences previously translated) as revision only, will be provided to the General Assembly at the time of its consideration of the present report and in the context of the next programme budget submission. The Committee reiterates its recommendations that the Secretary-General should continue to provide, in all future budget submissions, information regarding productivity trends, as well as an analysis of any adjustment in resources resulting from changes in productivity (see also [A/77/7](#), para. I.59; [A/76/7](#) and [A/76/7/Corr.1](#), para. I.61; [A/75/7](#) and [A/75/7/Corr.1](#), para. I.64; [A/74/7](#), para. I.55; and [A/72/7](#) and [A/72/7/Corr.1](#), para. I.53).

*Extrabudgetary resources and cost recovery*

I.101 In 2023, extrabudgetary resources are projected in the amount of \$29,118,100, reflecting a decrease of \$1,293,500, or 4.3 per cent, compared with the estimates for 2023. The extrabudgetary resources would provide, inter alia, for the continuation of the funding of 78 posts, representing a decrease of 10 posts ([A/78/6 \(Sect. 2\)](#), table 2.46). Upon enquiry, the Advisory Committee was provided with the estimated extrabudgetary resources by projected source of funding for the 2024 period, as reflected in table I.25. The Committee notes that the majority of the estimated extrabudgetary resources originate from cost-recovery funds (92 per cent). Upon enquiry, the Committee was informed that the decrease in the extrabudgetary resources was primarily due to the conclusion of the funding of the digitization project provided by the Government of Qatar, which ran until 31 December 2023, as well as the reduction of 10 extrabudgetary local level posts in Nairobi. Out of the 10 posts, 6 had been redeployed from section 2 to section 29, the other 4 having been reduced owing to outdated functions.

Table I.25

**Estimated extrabudgetary resources by component/subprogramme and projected source of funding for 2024**

(Thousands of United States dollars)

Component/subprogramme	Estimated source of funding				2024 estimate (total)
	Trust fund for German language translation (estimated)	Trust fund in support of General Assembly and conference management services (digitization)	Estimated cost recovery funds	Programme support fund	
	(32GTA)	(32ACM)	(10RCR)	(62GCM)	
<b>A. Policymaking organs</b>	—	—	—	—	—
<b>B. Executive direction and management</b>	—	—	—	—	—
<b>C. Programme of work</b>					
<i>Conference management, New York</i>					
Subprogramme 1. General Assembly and Economic and Social Council affairs	—	—	—	—	—
Subprogramme 2. Planning and coordination of conference services	—	—	306.5	—	306.5
Subprogramme 3. Documentation services	2 331.0	—	476.0	—	2 807.0
Subprogramme 4. Meetings and publishing services	—	—	170.0	—	170.0
<i>Conference management, Geneva</i>					
Subprogramme 2. Planning and coordination of conference services	—	—	1 880.4	—	1 880.4

Component/subprogramme	Estimated source of funding				2024 estimate (total)
	Trust fund for German language translation (estimated) (32GTA)	Trust fund in support of General Assembly and conference management services (digitization) (32ACM)	Estimated cost recovery funds (10RCR)	Programme support fund (62GCM)	
Subprogramme 3. Documentation services	–	–	980.0	–	980.0
Subprogramme 4. Meetings and publishing services	–	–	3 851.7	–	3 851.7
<i>Conference management, Vienna</i>					
Subprogramme 2. Planning and coordination of conference services	–	–	100.0	–	100.0
Subprogramme 3. Documentation services	–	–	1 000.0	–	1 000.0
Subprogramme 4. Meetings and publishing services	–	–	400.0	–	400.0
<i>Conference management, Nairobi</i>					
Subprogramme 2. Planning and coordination of conference services	–	–	2 393.6	–	2 393.6
Subprogramme 3. Documentation services	–	–	2 962.5	–	2 962.5
Subprogramme 4. Meetings and publishing services	–	–	4 788.5	–	4 788.5
<b>D. Programme support</b>	–	–	7 477.9	–	7 477.9
<b>Total (A+B+C+D)</b>	<b>2 331.0</b>	<b>–</b>	<b>26 787.1</b>	<b>–</b>	<b>29 118.1</b>

I.102 Upon request, the Advisory Committee was provided with updated information on the amount recovered for extrabudgetary conferences, the ratio against the overall costs and the ratio of the number of conferences for which costs had been recovered, disaggregated by duty station, as reflected in table I.26. The Advisory Committee makes further comments on cost recovery in chapter I above.

Table I.26

**Amounts recovered for extrabudgetary conferences in 2022**

(United States dollars)

Duty station	Amount recovered <sup>a</sup>	Percentage of the overall costs	Percentage of conferences for which costs have been recovered
New York	3 610.10	100	100
Geneva	3 395.71	100	100
Nairobi	10 524.12	100	100
Vienna	1 032.50	100	100
<b>Total</b>	<b>18 562.43</b>	<b>100</b>	<b>100</b>

<sup>a</sup> Reflects the amount recovered for costs incurred and utilized to provide extrabudgetary conference services, inclusive of costs for enabling functions.

*Non-calendar events and meetings*

I.103 Upon enquiry, the Advisory Committee was provided with updated information relating to the use of United Nations premises for non-calendar meetings and side events, as reflected in table I.27. The information indicates that requests for the use of United Nations premises for non-calendar meetings and side events continued to increase in 2022 at all duty stations compared with 2021 and that, as at

28 June 2023, the number of non-calendar meetings in Vienna had already passed the number of the same meetings in all of 2022.

Table I.27  
Number of non-calendar meetings, by duty station

	2018	2019	2020	2021	2022	2023 <sup>a</sup>
New York	9 946	9 557	1 863	1 993	3 693	2 523
Geneva	9 136	9 347	2 671	2 868	4 638	2 366
Vienna	4 790	6 193	2 788	2 105	3 219	3 424
Nairobi	4 556	5 228	839	584	2 954	2 030
<b>Total</b>	<b>28 428</b>	<b>30 325</b>	<b>8 161</b>	<b>7 550</b>	<b>14 504</b>	<b>10 343</b>

<sup>a</sup> As at 28 June 2023.

I.104 The Advisory Committee was further informed that, in 2022, the Department had provided conference services for 3,167 non-calendar meetings and activities where the cost had been recovered from the organizers and sponsors of meetings and events, as shown in table I.28. A breakdown of the services provided and the associated costs recovered is reflected in table I.29.

Table I.28  
Cost recovery from the provision of non-calendar meetings in 2022

(United States dollars)

Duty station	Non-calendar meetings with recovered costs	Cost recovery revenue	Nature of the services provided	Use of the revenue
New York	104	8 682 462	Documentation, interpretation, translation, print reproduction, text processing, service level agreements with users of global application	The collected revenue is being utilized to support the functions of documentation processing, interpretation, print reproduction, translation and text processing, to develop and maintain applications supporting these functions
Geneva	547	3 977 000	Meeting servicing and documentation, including editing, translation, text processing, publishing, reproduction, and distribution services	The collected revenue is being utilized to support the functions of meeting servicing and documentation, including editing, translation, text processing, publishing, reproduction and distribution services
Vienna	229	1 554 671	Meeting planning, editing, translation, print reproduction and interpretation	The collected revenue is being utilized to support the functions of meeting planning, editing, translation, print reproduction and interpretation
Nairobi	2 287	11 185 522	Documentation, meeting planning and servicing, technical services, programme support, editing, interpretation, printing and reproduction, and publishing	The collected revenue is being utilized to support the function of documentation planning and processing, meetings planning and servicing, technical and information technology services, programme support services, editing, interpretation, printing and reproduction, and publishing
<b>Total</b>	<b>3 167</b>	<b>25 399 665</b>		

Table I.29  
**Cost recovery amounts by type of service**

(Thousands of United States dollars)

Budget section/service provider	ICT	Financial	Human resources	Legal	Logistics	Meetings and conferences	Publications	Training	Accountability and oversight	Rental and maintenance of premises	Security	Other	Total
General Assembly and Economic and Social Council affairs and conference management	–	–	–	–	–	18 300.9	4 169.8	–	–	–	–	2 929.0	25 399.7

**I.105 The Advisory Committee trusts that the Secretary-General will continue to include a detailed breakdown of the amounts recovered, by duty station, and their usage, including for any post/position and non-post resources, as appropriate, in future budget submissions.** The Committee makes further comments on cost recovery in chapter I above.

*Provision of hybrid and virtual meetings*

I.106 In its resolution [77/262](#), the General Assembly endorsed the Advisory Committee's observations that the provision of hybrid and virtual meetings requires a mandate from the General Assembly along with approved legal parameters and technical requirements, and that the Committee on Conferences could review the necessary requirements for the provision of hybrid and virtual meetings, based on a rigorous assessment by the Secretariat, including best practices, challenges and lessons learned, and in consultation with Member States, for the consideration of the Assembly ([A/77/7](#), para. 71).

I.107 Upon enquiry, the Advisory Committee was informed that, pursuant to that resolution, the Secretary-General would, in his report on the pattern of conferences, highlight requirements and challenges on the basis of the experience gathered during the business continuity measures introduced owing to the COVID-19 pandemic, such as the need for a definition of a virtual/hybrid meeting, ensuring universal access and adjustments to conditions of service for language staff on the basis of meeting length. According to the Secretary-General, the report, which was currently under preparation, would be issued prior to the opening of the substantive session of the Committee on Conferences, from 5 to 11 September 2023.

*Flexible work arrangements*

I.108 Upon enquiry, the Advisory Committee was informed that, in all duty stations, the flexible working arrangements applied to all staff in accordance with the policies set by the Secretary-General in his bulletin [ST/SGB/2019/3](#) and were authorized subject to the exigencies of services while taking into account requirements for language staff. As indicated by the Secretary-General, staff in translation services use individual offices or workstations. Language staff in the written professions require dedicated and conducive space arrangements since a high degree of concentration in an undisturbed environment is needed to deliver on a regular basis the established, expected output. In New York, translators, editors, revisers, verbatim reporters and language support staff are now all located in the Albano building. In Nairobi, flexible working arrangements are available to all language staff on a voluntary basis. The most-used form of flexible work arrangements is telecommuting, for up to three days per week. Currently, about

80 per cent of language staff telecommute one to three days per week, while the other 20 per cent work full time from the office.

I.109 According to the Secretary-General, since the pandemic restrictions have been lifted, the translation services have achieved a much better balance, which is to have staff working in the office in line with telecommuting arrangements outlined in [ST/SGB/2019/3](#). This approach ensures better cohesion in the teams while also supporting the work/life balance of staff. Therefore, although it is physically possible for translators to work from anywhere other than Headquarters, the pandemic has shown that having a dispersed core team with all members working remotely would negatively affect the continuous learning that is essential for ensuring the quality Member States rightly expect of United Nations documentation, as well as the cohesion of the core team, which is instrumental for recruitment and staff retention. Given the operational realities, the most suitable format is to have a core team working mostly in situ and relying on the support of short-term staff and language contractors working remotely.

#### *Printing of documents*

I.110 Upon enquiry, the Advisory Committee was informed that, following information circular [ST/IC/2019/7](#) on the availability of official documents to Secretariat officials, the availability of official documents was limited to Secretariat officials. In addition, distribution had been reduced to on-demand requests from Member States. Currently, only 56 Member States received hard-copy documents. In the meeting rooms, a limited number of copies were made available, with the option for delegates to request copies on demand. Concurrently, the department had implemented innovative tools, such as eSubscription, gDoc, gText and eDelegate, to enable digital transformation in the publication of official documents in electronic format. According to the Secretary-General, 100 per cent of digital printing operations were in place at Headquarters as of 2013, and the total number of printed page impressions at Headquarters has decreased from 262 million in 2009 to 9 million in 2022. In Geneva, all of the parliamentary documents produced by the Department were posted on the Official Document System website and made available via the virtual kiosk. They were also posted on clients' websites. Efforts to clean up the parliamentary documents mailing list had resulted in approximately 9,700 addresses being suspended from the list or being unsubscribed from receiving parliamentary documents. In Vienna, print impressions of official documents were already at the bare minimum, having decreased dramatically in recent years as delegations and secretariats embraced print-on-demand. As for publications, eBooks and other digital media were the default; hard copies were only printed upon request. According to the Secretary-General, the current post structure corresponded to the above changes in printing, and attrition was being utilized for upcoming retirements when possible.

#### *International Sign*

I.111 Upon enquiry, the Advisory Committee was informed that, according to the United Nations and the World Federation of the Deaf, more than 300 sign languages were in use worldwide. International Sign was the sign language interpretation for United Nations meetings where sign interpretation was provided and had been used by the Federation for its Congresses since 1987, in addition to all its meetings and other international gatherings, such as the Deaf Olympics. It was not a language, but a communication system advocated by the Federation for use in international gatherings, including at the United Nations. According to the Federation, International Sign was a lingua franca to help communicate between different languages. International Sign interpreters underwent a rigorous accreditation procedure run by the Federation and the World Association of Sign Language Interpreters. In 2022, accessibility services had been provided in New York by offering assistive devices and hearing loops, accessible seating in rooms where wheelchair positions were limited, International Sign



interpretation for meetings with specific mandates, such as meetings of States parties to the Convention on the Rights of Persons with Disabilities and extrabudgetary meetings with advance requests, Braille printing on demand, ad hoc assistance in the conference rooms, etc. Delegates, participants and stakeholders using wheelchairs had benefited from seating arrangements; participants with hearing impairments on-site, online and participating worldwide through webcasts had been able to follow meetings with accessibility features, such as captioning and International Sign. Assistance to users with visual impairments had been provided by printing documents in Braille on the basis of their advance requests. Costs of Braille printing, which covered only the papers, were negligible, and the number of printing requests was five per month on average.

#### *Use of modern technology*

I.112 Upon enquiry, the Advisory Committee was informed that the Department had a proven track record of keeping pace with the evolution of technologies and was considered a leader in conference management technologies for the United Nations system. To ensure its organizational structure was aligned to further harness evolving technologies, the Department was establishing a new Global Innovation and Data Analytics Service, integrating the Business Analysis Section in New York and the Global Technical Team in Vienna, led by a Chief at the D-1 level, as proposed in the 2023 proposed programme budget and approved by the General Assembly, who would oversee the application of innovative technologies that could enable integrated global conference planning and management. The Department was following the developments in artificial intelligence carefully and was in the process of collecting and evaluating possible use cases for specific business processes. Initial proofs of concept were being planned to understand its advantages, as well as the associated risks in editing and semantic searches. In the language professions, pre-editing was one of the areas that was being explored for the use of artificial intelligence approaches. Semantic searches were another area where all staff and Member States would benefit from using artificial intelligence to facilitate research on the wealth of knowledge contained in United Nations documents. In the resource management and client relationship management/service areas, artificial intelligence could improve the areas of operations that involve standard written communications between the Department's Executive Office, as a service provider, and clients. The use of bots, a software application programmed to do certain tasks, could assist in managing a high volume of requests received by a small human resources team that provided policy advice, and processed and answered frequently asked questions while supporting the senior management team in implementing strategic initiatives – such as workforce and succession planning, mental health and staff well-being, learning strategy and a mobility pilot for the general service staff – and monitoring and reporting on key performance indicators. It could also help not only to streamline screening and recruitment, thus facilitating diversity and adherence to the policies for workforce planning and management, leading to enhanced diversity and inclusion, but also to facilitate the simplification of functions performed manually, by automating workflows for onboarding and separation processes. This would be critical, as more than 500 staff would be retiring in the span of 10 years, thus potentially requiring the recruitment and onboarding of more than 500 replacements, in addition to an annual turnover of staff, and the monthly recruitment and administration of temporary staff and contractual language personnel. Another use of artificial intelligence could be the development of a learning strategy and a tailored individual programme, including the coaching of managers. Encouraging and enabling staff to take learning, upskilling and reskilling programmes proactively would address the main concern of language staff today: job security and the relevance of their profession to the future of conference services.

I.113 According to the Secretary-General, the assumption that artificial intelligence, in particular the large language models technology, had the potential of bringing about

new applications that would disrupt existing functions, including language professions, was not fully realized as of today, and it was unclear how it would affect staffing levels in the future. At present, the use of computer-assisted translation and machine translation had not replaced translators, who were needed to ensure the accuracy of machine outputs. However, it had sped up the translation process and had helped the Department to cope with workload and deadlines. If machine translation continued to improve in all official languages, the Department might need to adjust its resources accordingly, but it was too soon to envision how and how much. The Department would continue to monitor developments and new tools in the market, learn about artificial intelligence and the opportunities of large language model technologies, develop its own tools, if needed, and reassess its resource requirements. As of today, it was premature to anticipate the impact of artificial intelligence on human resources.

**I.114 The Advisory Committee encourages the continuous efforts of the Department to explore innovative approaches for the use of technology, as appropriate. Taking into consideration the existing modalities for the provision of services, the increasing possibilities for the use of modern technologies, the lessons learned from the COVID-19 pandemic, the staff retirement plans and the experience of other entities and organizations, the Advisory Committee recommends that the General Assembly request the Secretary-General to factor these elements in the future budget submissions, aiming at achieving efficiency and flexibility in the work of the Department.** The Committee further discusses the use of modern technology, in particular, artificial intelligence in chapter I and section 29C.

Table I.30

**Section 1, Overall policymaking, direction and coordination: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Other assessed<sup>a</sup></i>				<i>Extrabudgetary</i>				<i>Total</i>			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023–2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023–2024)
Posts	42 749.0	42 724.8	46 864.0	22 921.4	48 945.3	2 081.3	3 726.3	4 934.5	4 631.6	(302.9)	148 299.8	181 148.1	174 228.7	(6 919.4)	194 750.9	232 946.6	227 805.6	(5 141.0)
Other staff costs	2 368.9	2 078.8	2 758.6	1 011.0	2 992.7	234.1	559.2	476.0	471.4	(4.6)	14 075.5	11 733.6	8 276.5	(3 457.1)	16 713.5	14 968.2	11 740.6	(3 227.6)
Non-staff compensation	2 563.7	2 279.4	2 622.0	1 162.4	3 134.1	512.1	—	—	—	—	246.1	136.0	136.0	—	2 525.5	2 758.0	3 270.1	512.1
Hospitality	98.0	87.6	111.8	3.8	111.8	—	—	—	—	—	489.9	1 264.4	1 054.1	(210.3)	577.5	1 376.2	1 165.9	(210.3)
Consultants	307.6	580.9	428.9	332.9	600.8	171.9	336.4	427.2	371.4	(55.8)	7 945.7	23 462.2	23 184.5	(277.7)	8 863.0	24 318.3	24 156.7	(161.6)
Experts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Travel of representatives	6 604.6	5 859.5	7 557.3	3 323.6	7 133.4	(423.9)	—	—	—	—	702.5	93.2	93.2	—	6 562.0	7 650.5	7 226.6	(423.9)
Travel of staff	1 396.7	1 525.9	1 743.5	2 426.7	1 883.2	139.7	73.4	115.7	221.7	106.0	12 016.1	14 026.5	14 132.1	105.6	13 615.4	15 885.7	16 237.0	351.3
Contractual services	4 245.7	4 229.6	4 752.4	3 638.6	4 821.5	69.1	3 877.1	3 892.6	4 085.8	193.2	15 642.0	34 800.1	37 692.5	2 892.4	23 748.7	43 445.1	46 599.8	3 154.7
General operating expenses	676.6	465.3	764.6	415.0	770.8	6.2	179.4	101.8	202.4	100.6	37 500.5	35 647.3	45 376.5	9 729.2	38 145.2	36 513.7	46 349.7	9 836.0
Supplies and materials	115.3	20.4	135.7	11.7	137.1	1.4	9.4	10.5	10.5	—	459.0	2 020.3	1 549.2	(471.1)	488.8	2 166.5	1 696.8	(469.7)
Furniture and equipment	82.8	93.4	120.4	31.5	133.8	13.4	—	0.6	0.6	—	4 260.7	4 378.9	3 094.0	(1 284.9)	4 354.1	4 499.9	3 228.4	(1 271.5)
Improvement of premises	—	—	—	—	—	—	—	—	—	—	2.1	2.0	2.0	—	2.1	2.0	2.0	—
Grants and contributions	18 708.4	18 542.7	18 910.2	18 789.5	18 910.2	—	—	—	—	—	31 684.0	31 161.0	33 427.4	2 266.4	50 226.7	50 071.2	52 337.6	2 266.4
Other expenditures	—	—	—	—	—	—	—	—	—	—	—	73.5	126.8	53.3	—	73.5	126.8	53.3
<b>Total</b>	<b>79 917.3</b>	<b>78 488.3</b>	<b>86 769.4</b>	<b>54 068.1</b>	<b>89 574.7</b>	<b>2 805.3</b>	<b>8 761.2</b>	<b>9 958.9</b>	<b>9 995.4</b>	<b>36.5</b>	<b>273 323.9</b>	<b>339 947.1</b>	<b>342 373.5</b>	<b>2 426.4</b>	<b>360 573.4</b>	<b>436 675.4</b>	<b>441 943.6</b>	<b>5 268.2</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

Table I.31

**Section 2, General Assembly and Economic and Social Council affairs and conference management: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	262 889.5	247 969.0	260 423.4	127 925.0	260 491.0	67.6	4 574.0	5 728.5	5 760.3	31.8	252 543.0	266 151.9	266 251.3	99.4
Other staff costs	38 537.7	24 210.6	42 412.7	13 964.5	40 319.3	(2 093.4)	6 492.7	9 092.9	8 493.1	(599.8)	30 703.3	51 505.6	48 812.4	(2 693.2)
Hospitality	1.5	0.2	1.6	–	0.8	(0.8)	–	–	–	–	0.2	1.6	0.8	(0.8)
Consultants	–	47.4	–	4.2	–	–	50.3	29.8	29.8	–	97.7	29.8	29.8	–
Travel of representatives	98.4	113.8	111.6	16.2	–	(111.6)	–	–	–	–	113.8	111.6	–	(111.6)
Travel of staff	81.0	75.2	91.8	211.8	54.5	(37.3)	1 918.7	2 105.3	2 105.3	–	1 993.9	2 197.1	2 159.8	(37.3)
Contractual services	13 481.4	13 821.7	14 592.5	5 757.8	15 593.1	1 000.6	5 488.8	10 112.8	10 101.8	(11.0)	19 310.5	24 705.3	25 694.9	989.6
General operating expenses	1 826.2	1 799.7	1 989.0	944.5	1 999.0	10.0	1 433.0	1 970.7	1 461.3	(509.4)	3 232.7	3 959.7	3 460.3	(499.4)
Supplies and materials	405.1	127.8	373.2	29.6	340.1	(33.1)	248.6	251.6	249.6	(2.0)	376.4	624.8	589.7	(35.1)
Furniture and equipment	1 135.5	1 636.2	1 229.2	335.9	1 229.2	–	886.0	905.1	905.1	–	2 522.2	2 134.3	2 134.3	–
Improvement of premises	–	66.3	–	–	–	–	10.6	11.8	11.8	–	76.9	11.8	11.8	–
Grants and contributions	28 237.8	28 244.5	27 285.9	7 221.9	26 264.5	(1 021.4)	61.1	64.6	–	(64.6)	28 305.6	27 350.5	26 264.5	(1 086)
Other costs	–	–	–	–	–	–	0.0	138.5	–	(138.5)	0.0	138.5	–	(138.5)
<b>Total</b>	<b>346 694.1</b>	<b>318 112.4</b>	<b>348 510.9</b>	<b>156 411.4</b>	<b>346 291.5</b>	<b>(2 219.4)</b>	<b>21 163.8</b>	<b>30 411.6</b>	<b>29 118.1</b>	<b>(1 293.5)</b>	<b>339 276.2</b>	<b>378 922.5</b>	<b>375 409.6</b>	<b>(3 512.9)</b>

## Part II Political affairs

### Section 3 Political affairs

<b>Regular budget</b>	
Appropriation for 2022	\$64,106,100
Expenditure for 2022	\$63,712,200
Appropriation for 2023	\$70,759,400
Expenditure as at 30 June 2023	\$35,827,600
Proposal for 2024	\$75,860,900
<b>Other assessed<sup>a</sup></b>	
Appropriation for 2022	\$8,635,900
Expenditure for 2022	\$8,363,700
Estimate for 2023	\$9,076,000
Expenditure as at 30 June 2023	\$4,747,000
Proposal for 2024 <sup>b</sup>	\$8,947,600
<b>Extrabudgetary resources</b>	
Available for 2022	\$103,892,400
Expenditure for 2022	\$88,898,600
Estimate for 2023	\$100,598,900
Expenditure as at 30 June 2023	\$46,615,300
Estimate for 2024	\$58,134,500
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.	
<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution <a href="#">77/304</a> on the support account for peacekeeping operations.	

## I. Introduction

II.1 Excluding the special political missions, the regular budget resources proposed for section 3 for 2024 amount to \$75,860,900 before recosting, reflecting a net increase of \$5,101,500, or 7.2 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 3\)](#), annex IV). Estimates for 2024 after preliminary recosting amount to \$77,897,000, which represents an increase of 10.1 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report of the Secretary-General on the programme budget for 2022 and his report on revised estimates: effect of changes in rates of exchange and inflation.

II.2 The overall proposed regular budget resources for section 3 (before recosting), including the special political missions, amount to \$851,187,100, reflecting a net increase of \$12,092,700, or 1.4 per cent, compared with the appropriation of \$839,094,400 for 2023 (A/78/6 (Sect. 3), annex IV). The proposed regular budget resources for the 39 special political missions for 2024, amounting to \$775,326,200, would be supplemented by extrabudgetary resources estimated at \$53,810,000. Further details on the proposed resources for 2024 are contained in the relevant reports of the Secretary-General on the special political missions (A/78/6 (Sect. 3)/Add.1, A/78/6 (Sect. 3)/Add.2, A/78/6 (Sect. 3)/Add.3, A/78/6 (Sect. 3)/Add.4, A/78/6 (Sect. 3)/Add.5 and A/78/6 (Sect. 3)/Add.6). The Advisory Committee provides its recommendations and observations in its related report on special political missions (A/78/7/Add.1).

II.3 The proposed regular budget resources for section 3 (\$75,860,900 before recosting) include requirements for: (a) the Department of Political and Peacebuilding Affairs (\$51,212,800); (b) the Office of the United Nations Special Coordinator for the Middle East Peace Process (\$10,362,800); (c) the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory (\$3,166,200); (d) the United Nations Office to the African Union (\$1,007,000); and (e) the Office of Counter-Terrorism (\$10,112,100) (A/78/6 (Sect. 3), annex IV). Information on the evolution of the overall regular budget resources by object of expenditure and funding source for section 3 is shown in table II.33.

Table II.1  
Staffing resources<sup>a</sup>

		Number	Details
<b>Regular budget</b>			
Approved for 2023	401	4 USG, 4 ASG, 13 D-2, 19 D-1, 52 P-5, 68 P-4, 56 P-3, 22 P-2, 16 GS (PL), 95 GS (OL), 13 FS, 5 NPO and 34 LL	
Establishment	2	1 Close Protection Assistant (LL) based in Jerusalem and 1 Political Affairs Assistant (LL) based in Ramallah in the Office of the United Nations Special Coordinator for the Middle East Peace Process	
Reclassification	–	Upward reclassification of 1 Liaison Officer (P-4) to Senior Liaison Officer (P-5) in the Office of the United Nations Special Coordinator for the Middle East Peace Process	
Redeployment (geographical)	–	1 P-3 and 1 LL under subprogramme 1 from Nairobi to Arusha, United Republic of Tanzania, in the Department of Political and Peacebuilding Affairs	
Conversion <sup>b</sup>	24	2 P-5, 11 P-4, 7 P-3, 2 GS (OL) and 2 LL in the Office of Counter-Terrorism	
Proposed for 2024	427	4 USG, 4 ASG, 13 D-2, 19 D-1, 55 P-5, 78 P-4, 63 P-3, 22 P-2, 16 GS (PL), 97 GS (OL), 13 FS, 5 NPO and 38 LL	
<b>Other assessed</b>			
Approved for 2023	50	2 D-1, 2 P-5, 20 P-4, 3 P-3, 8 FS, 1 NPO and 14 LL	
Proposed for 2024	50	2 D-1, 2 P-5, 20 P-4, 3 P-3, 8 FS, 1 NPO and 14 LL	
<b>Extrabudgetary</b>			
Estimated for 2023	255	4 D-1, 27 P-5, 78 P-4, 70 P-3, 10 P-2, 42 GS (PL), 17 GS (OL), 6 NPO and 1 LL	
Projected for 2024	229	4 D-1, 27 P-5, 67 P-4, 63 P-3, 9 P-2, 36 GS (PL), 17 GS (OL) and 6 NPO	

<sup>a</sup> Excluding post resources for special political missions.

<sup>b</sup> From extrabudgetary to regular budget resources.

II.4 Upon enquiry, the Advisory Committee was provided with information on the approved posts and the actual and average vacancy rates for 2022 and for the period

from January to June 2023, as well as the proposed posts and budgeted vacancy rates 2024 for section 3 (see table II.2).

Table II.2  
Number of posts and vacancy rates, 2022–2024

Category	2022				Proposed posts	2023			2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	222	10.7	11.4	9.5	238	238	212	11.4	9.2	10.9	258	10.6
General Service and related	154	12.3	9.1	8.6	163	163	152	12.5	8.1	6.7	169	13.1

## II. Department of Political and Peacebuilding Affairs

II.5 The regular budget resources proposed for the Department of Political and Peacebuilding Affairs for 2024 amount to \$51,212,800 before recosting, which represents an increase of \$607,100, or 1.2 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 3\)](#), table 3.24). Information on the evolution of the overall financial resources for the Department is contained in table II.34.

II.6 The overall increase of \$607,100 reflects: (a) an increase of \$200,000 under new and expanded mandates for the independent strategic and civilian staffing review of the United Nations Office to the African Union; and (b) an increase of \$414,300 under other changes for the redeployment of resources to support the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples from section 2, General Assembly and Economic and Social Council affairs and conference management, to section 3 (until 2023, resources for the Committee were included in the programme budget of section 2, under policymaking organs). This increase would be offset in part by a reduction of \$7,200 under posts in subprogramme 1, reflecting the proposed redeployment of two posts (1 P-3 and 1 Local level) from the Liaison Office located in Nairobi to Arusha, United Republic of Tanzania (see [A/78/6 \(Sect. 3\)](#), paras. 3.116–3.117).

Table II.3  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023	277	1 USG, 3 ASG, 9 D-2, 16 D-1, 41 P-5, 53 P-4, 40 P-3, 21 P-2/1, 5 GS (PL), 86 GS (OL) and 2 LL
Redeployment (geographical)	–	1 P-3 and 1 LL under subprogramme 1 from Nairobi to Arusha, United Republic of Tanzania
Proposed for 2024	277	1 USG, 3 ASG, 9 D-2, 16 D-1, 41 P-5, 53 P-4, 40 P-3, 21 P-2/1, 5 GS (PL), 86 GS (OL) and 2 LL
<b>Extrabudgetary</b>		
Estimated for 2023	89	3 D-1, 14 P-5, 26 P-4, 22 P-3, 1 P-2/1, 6 GS (PL) and 17 GS (OL)
Projected for 2024	89	3 D-1, 14 P-5, 26 P-4, 22 P-3, 1 P-2/1, 6 GS (PL) and 17 GS (OL)

## Comments and recommendations on posts

II.7 The proposed regular budget resources for posts for 2024 amount to \$47,270,900 before recosting, which reflects a decrease of \$7,200 compared with the appropriation for 2023. These resources would provide for the continuation of 277 posts (184 in the Professional and higher categories, 91 in the General Service and related categories and 2 at the Local level), reflecting no change compared with 2023 (A/78/6 (Sect. 3), tables 3.24 and 3.25).

II.8 It is proposed to redeploy one Political Affairs Officer (P-3) and one Administrative Assistant (Local level) in the Liaison Office from Nairobi to Arusha, United Republic of Tanzania. The redeployment of the Liaison Office to Arusha, where the headquarters of the East African Community is located, would strengthen the Department's support to the Community. A presence in Arusha would have several advantages, given the critical importance of the East African Community in the region and the priority placed by the Secretary-General on strengthening United Nations engagement with regional organizations (A/78/6 (Sect. 3), para. 3.117 (b) and annex III).

### *Vacant posts*

II.9 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, there were 26 vacant posts (1 D-2, 2 D-1, 4 P-5, 6 P-3, 4 P-2 and 9 General Service (Other level)). **The Advisory Committee notes the number of vacant posts in the Department of Political and Peacebuilding Affairs and trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant post will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission (see also A/77/7, section 3, para. II.7).**

### *Vacancy rates*

II.10 Upon enquiry, the Advisory Committee was provided with information on the approved posts and the actual and average vacancy rates for 2022 and for the period from January to June 2023, as well as on the proposed posts and budgeted vacancy rate for 2024 for the Department of Political and Peacebuilding Affairs (see table II.4).

Table II.4  
Number of posts and vacancy rates, 2022–2024

Category	2022				Proposed posts	2023				Actual vacancy rate as at 30 June (percentage)	2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)		Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	184	10.8	11.8	9.2	184	184	166	11.4	9.2	9.8	184	10.6
General Service and related	93	19.3	11.7	11.8	93	93	85	12.1	11.0	8.6	93	12.7

### *Special post allowance*

II.11 The information provided to the Advisory Committee indicates that, as at 31 March 2023, the incumbents of 16 posts (2 D-1, 8 P-5, 2 P-4, 3 P-3 and 1 General Service (Other level)) were in receipt of a special post allowance for more than one year. **The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy**



periods and trusts that an explanation will be provided to the General Assembly at the time of its consideration of the present report and in the next programme budget (see also [A/77/7](#), para. II.9, [A/76/7](#) and [A/76/7/Corr.1](#), para. 48, and [A/75/7](#) and [A/75/7/Corr.1](#), para. 57). The Committee further discusses special post allowances in chapter I above.

**II.12 The Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

#### **Comments and recommendations on non-post resources**

II.13 The proposed non-post resources from the regular budget for 2024 amount to \$3,941,900, representing an increase of \$614,300, or 18.5 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 3\)](#), table 3.29). The information provided to the Advisory Committee indicated that the proposed increase reflects mostly additional requirements for the proposed redeployment of resources to support the Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples from section 2, General Assembly and Economic and Social Council affairs and conference management, to section 3. The increase by object of expenditure would be distributed as follows: \$800 under hospitality, \$158,700 under consultants, \$254,100 under travel of representatives, \$22,200 under contractual services, \$34,660 under general operating expenses and \$1,000 under supplies and materials. The proposed increase of \$142,900 under travel of staff is attributable to both the above-mentioned redeployment of resources under policy making organs (\$114,100) and requirements under executive management and direction (\$28,800).

#### *Consultants*

II.14 The proposed resources for consultants for 2024 amount to \$186,100, representing an increase of \$158,700. The information provided to the Advisory Committee indicates that, in 2022, the expenditure for consultants amounted to \$709,000, reflecting an overexpenditure of \$683,800 compared with the appropriation of \$25,200. For 2023, the appropriation for consultants amounts to \$27,400 and the expenditure as at 30 June amounts to \$428,800. **In view of the overexpenditure in 2022 and so far in 2023, the Committee encourages the Department of Political and Peacebuilding Affairs to use resources as approved and to develop in-house capacity to reduce the need for external expertise** (see also [A/77/7](#), para. II.12). The Committee further discusses consultants in chapter I above.

#### *Travel of staff*

II.15 The proposed resources for travel of staff amount to \$684,100, representing an increase of \$142,900. The information provided indicated that, in 2022, the expenditure for travel of staff amounted to \$950,600, reflecting an overexpenditure of \$473,300 compared with the appropriation of \$477,300. For 2023, the expenditure as at 30 June amounts to \$476,500, which represents a utilization rate of 88 per cent of the appropriation of \$541,200. **In view of the overexpenditure in 2022 and the high expenditure so far in 2023, the Advisory Committee trusts that the Department of Political and Peacebuilding Affairs will make full use of virtual communication tools in order to achieve efficiencies in travel expenditures.** The Committee further discusses the travel of staff in chapter I above.

#### *General operating expenses*

II.16 The proposed resources for general operating expenses amount to \$567,700, representing an increase of \$34,600 compared with the appropriation for 2023. The

information provided indicates that, of an appropriation of \$491,300 for 2022, only an amount of \$326,900 was expended, resulting in an underexpenditure of \$164,400 and a utilization rate of 66.5 per cent. **In view of the underexpenditure in 2022, the Advisory Committee recommends a reduction of 5 per cent (\$28,400) to the proposed resources for general operating expenses.**

**II.17 Subject to its recommendation in paragraph II.16 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

### **Other matters**

#### *Equitable geographical representation and gender balance*

II.18 Upon enquiry, the Advisory Committee was informed that, as at 2 August 2023, of the 142 staff members in the Professional and higher categories, 28 were from Africa, 24 from Asia and the Pacific, 14 from Eastern Europe, 15 from Latin America and the Caribbean and 61 from Western Europe and other States. The Committee was informed that the Department would continue to make efforts to improve geographical representation. The Committee was also informed that hiring managers were reminded throughout the recruitment process to ensure that qualified candidates from unrepresented and underrepresented countries were given due consideration whenever a geographical post became available. The Department of Political and Peacebuilding Affairs and the Department of Peace Operations had recently developed and issued a guide for all hiring managers on recruitment for diversity, which provided detailed guidance not only on how to improve geographical representation, but also on achieving targets pertaining both to gender parity and to regional diversity for non-geographical posts. Both Departments also periodically held meetings for senior managers on diversity. **The Advisory Committee notes the imbalance of geographical representation of staff in the Department of Political and Peacebuilding Affairs, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements and proposed new posts, provide a concrete opportunity to this effect (see also [A/77/7](#), para. II.14, and [A/76/7](#) and [A/76/7/Corr.1](#), paras. 53–58).** The Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

II.19 Upon enquiry, the Advisory Committee was informed that of the staff members encumbering regular budgeted-funded positions in the Department, 19 were expected to retire in the next 5 years and 50 were expected to retire in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

II.20 Upon enquiry, the Advisory Committee was informed that during the period from 2018 to mid-2023, the Department had employed 52 Junior Professional Officers from 23 Member States in three regional groups (Western European and other States, Asia and the Pacific and Eastern Europe). The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

II.21 Upon enquiry, the Advisory Committee was informed that the Department had a total of 202 interns for the period from 2018 to mid-2023, as follows: 33 (2018–2019), 57 (2020–2021) and 112 (2022–2023). The Committee discusses the engagement of interns in chapter I above.

### *Extrabudgetary resources*

II.22 The estimated extrabudgetary resources of \$38,394,100 for 2024 represent the same amount as the estimate for 2023. The extrabudgetary resources for positions, estimated at \$16,782,100 for 2024, also represent the same amount as the estimate for 2023. These resources would provide for the continuation of 89 positions (66 in the Professional and higher categories and 23 in the General Service and related categories) ([A/78/6 \(Sect. 3\)](#), tables 3.27 (2) and 3.28 (2)).

### *Standby Team of Senior Mediation Advisers*

II.23 Upon enquiry, the Advisory Committee was informed that the standby team mechanism, overseen by the Mediation Support Unit of the Department of Political and Peacebuilding Affairs, with UNOPS as an implementing partner, provided a complementary support function for United Nations mediators and their teams. It was aimed at ensuring that certain types of highly specialized technical advice and comparative expertise could be rapidly and flexibly drawn upon by United Nations mediators, upon their request. The Standby Team of Senior Mediation Advisers comprised eight full-time advisers who could be rapidly deployed anywhere in the world, supplemented by a pool of pre-cleared personnel to provide additional expertise and knowledge as required.

II.24 The Advisory Committee was also informed that, since 2016, the Standby Team project had been implemented by UNOPS through a series of financial agreements with the Mediation Support Unit. The Board of Auditors has raised a number of concerns about the use of UNOPS by Secretariat entities and has recommended that the Administration conduct a cost-benefit analysis before engaging personnel by way of UNOPS or other third-party service providers, as well as to ensure that the legal framework and contractual responsibilities are being correctly applied (see [A/77/5 \(Vol. I\)](#)). Further to that recommendation, the Department of Political and Peacebuilding Affairs had commissioned a review to evaluate its current arrangements with UNOPS regarding the Standby Team, including an assessment of these arrangements in relation to United Nations administrative regulations and rules; a cost-benefit analysis of UNOPS in comparison with other possible modalities for managing the Team; and an evaluation of whether the arrangements were fit for purpose. The key conclusion of the evaluation was that the UNOPS arrangement with the Mediation Support Unit worked very well. It was also concluded that management of the project by UNOPS was cost-effective and efficient. Transition to a modality managed by the Department would be costly and disruptive and, while the use of consultants for the Standby Team would cost marginally less than the financial agreements with UNOPS, the potential negative impact on the responsiveness and quality of the Team under such an arrangement would undermine its efficiency and purpose. **The Advisory Committee notes the results of the evaluation and recalls that the services provided by UNOPS to the Department of Political and Peacebuilding Affairs fall under the umbrella of the new memorandum of understanding between the Secretariat and UNOPS that is in the process of being finalized and trusts that further information will be provided in the next budget submission.**

### *Electoral assistance*

II.25 Upon enquiry, the Advisory Committee was informed that in 1991 the General Assembly had established a framework for United Nations electoral assistance, which had been reinforced through successive resolutions, including the latest one in 2021. In 1991, the Secretary-General, with the endorsement of the Assembly, designated the Under-Secretary-General for Political Affairs as the focal point for electoral assistance matters. The Electoral Assistance Division of the Department of Political

and Peacebuilding Affairs provided support to the focal point in carrying out her mandate. Pursuant to requests from Member States and in consultation with relevant United Nations entities, the Division was responsible for conducting electoral needs assessments. It recommended parameters for United Nations electoral assistance and provided advice on the design of electoral mission components or assistance projects. The Division also managed the single electoral roster and maintained the electoral institutional memory of the Organization, in collaboration with entities of the United Nations system. UNDP was the major body of the Organization supporting electoral institutions and other electoral stakeholders, building partnerships, legal frameworks and processes and supporting elections in non-mission settings.

#### *Hate speech*

II.26 Upon enquiry, the Advisory Committee was informed that further to the Secretary-General's release of the United Nations Strategy and Plan of Action on Hate Speech, the Department of Political and Peacebuilding Affairs and the Department of Peace Operations had developed a joint departmental action plan outlining concrete activities that the two entities were planning to conduct, recognizing the impact of hate speech on peace and security dynamics in many situations in which the departments operated. The Committee was also informed that the objective of the Department of Political and Peacebuilding Affairs was not to obtain improved resources but improved responses for countering hate speech and incitement to violence in conflict and post-conflict situations. It was not seeking additional funding for its work on hate speech in the budget submission, but was focused instead on addressing the issue as part of its core conflict-prevention and peacebuilding mandates. The Department currently used some of the voluntary contributions from its multi-year appeal to fund one Political Affairs Officer (P-3), whose responsibilities included, among other matters, working on the implementation of the joint plan of action on hate speech. **The Advisory Committee trusts that detailed information on the Department of Political and Peacebuilding Affairs and Department of Peace Operations joint departmental action plan in line with Secretary-General's action plan on hate speech, including related existing resources, will be included in the next programme budget submission and encourages further coordination between the United Nations entities dealing with this issue.** The Committee make comments and recommendations on the comprehensive picture of hate speech resources in section 28, Global communications, of the present report.

#### *Innovative approaches*

II.27 The Advisory Committee was informed, upon enquiry, that in January 2020 the Department of Political and Peacebuilding Affairs had launched the Innovation Cell, funded from extrabudgetary resources and as part of the Policy and Mediation Division, to aid the Department both at Headquarters and in field presences to accelerate its uptake of innovative methods in response to the call of the Secretary-General, first made in his strategy on new technologies of 2018. In line with the Secretary-General's most recent quintet of change agenda and vision for a United Nations 2.0 as part of Our Common Agenda, the Innovation Cell worked to catalyse and enhance the culture and capabilities of the Department in terms of innovation, data, artificial intelligence (machine learning, machine vision and natural language processing), foresight and behavioural science, while also committing to better understanding and managing the risks posed by technological advancement and innovations to the Organization's work. The Cell was part of the United Nations Innovation Network and worked collaboratively with a community of technology, civil society and academic partners outside the United Nations system on peace and security, thereby leveraging innovation for the shared goal of peace. **The Advisory**

**Committee trusts that further details on the activities of the Innovation Cell will be included in the next programme budget submission.**

*New agenda for peace*

II.28 Upon enquiry, the Advisory Committee was informed that the Secretary-General's forthcoming New Agenda for Peace would lay out a set of recommendations to address peace and security challenges for the consideration of Member States at the Summit of the Future to be held in September 2024. The Department of Political and Peacebuilding Affairs played a lead role in the development of the New Agenda for Peace and in operationalizing new steps to manage risks, with a focus on: (a) prevention, by helping to revitalize the mechanisms envisaged in chapter VI of the Charter of the United Nations and investing in national capacities for prevention; (b) peacebuilding, including by strengthening the role of the Peacebuilding Commission as a body that can help to mobilize international political and financial support for sustaining peace at the national level, with robust support from the Peacebuilding Fund to align strategic priorities with programmatic action; (c) inclusion, to make progress in promoting women's participation in political processes; and (d) investments, both political and financial, for conflict prevention and peacebuilding. In that context, the Department foresaw increased demand for support for strengthening national capacities for conflict prevention; facilitating dialogue; political analysis and strategy development; preventive diplomacy; advancing inclusive political and peace processes; providing electoral assistance; and contributing to long-term sustaining of peace efforts by Member States. In working across these areas, the Department would harness the network of field presences it oversees, including special political missions, liaison offices to regional organizations and peace and development advisers deployed jointly with UNDP.

### **III. Office of the United Nations Special Coordinator for the Middle East Peace Process**

II.29 The regular budget resources proposed for the Office of the United Nations Special Coordinator for the Middle East Peace Process for 2024 amount to \$10,362,800 before recosting, which represents an increase of \$105,900, or 1.0 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 3\)](#), table 3.46). Information on the evolution of overall financial resources by object of expenditure and funding source for the Office is contained in table II.35.

II.30 The increase of \$105,900 is related to proposed changes in staffing resources (see [A/78/6 \(Sect. 3\)](#), para. 3.172).

Table II.5  
**Staffing resources**

	Number	Details
Approved for 2023	66	1 USG, 1 ASG, 4 P-5, 4 P-4, 8 P-3, 13 FS, 5 NPO and 30 LL
Establishment	2	2 LL
Reclassification	1	From P-4 to P-5
Proposed for 2024	68	1 USG, 1 ASG, 5 P-5, 3 P-4, 8 P-3, 13 FS, 5 NPO and 32 LL

#### **Comments and recommendations on posts**

II.31 The post resources for 2024 amount to \$9,169,500, representing an increase of \$105,900, or 1.2 per cent, compared with the appropriation for 2023. The resources

will provide for 68 posts (18 in the Professional and higher categories and 50 in the General Service and related categories), representing a net increase of two posts (2 Local level) (A/77/6 (Sect. 3), tables 3.47 and 3.48).

II.32 The increase in resources relates to the following proposed staffing changes (see A/78/6 (Sect. 3), para. 3.172 and annex III):

(a) Establishment of one Close Protection Assistant (Local level), based in Jerusalem. Considering that the security situation in the Occupied Palestinian Territory has noticeably deteriorated, the incumbent would support the planning and execution of close protection operations, including route reconnaissance, surveys of missions, coordination with authorities and close protection driving assignments;

(b) One Political Affairs Assistant (Local level), based in Ramallah. Considering that the political situation in the occupied West Bank, including East Jerusalem, is becoming increasingly complex and volatile, the addition of a national, Arabic-speaking, Political Affairs Assistant to the office in Ramallah would enhance the ability of the team;

(c) Reclassification of one Liaison Officer (P-4) to Senior Liaison Officer (P-5). The Liaison Officer is expected to lead negotiation efforts with the parties, represent the Special Coordinator in meetings and talks with senior officials and provide strategic advice on the Office's preventive diplomacy and good offices functions. The proposed reclassification would ensure this senior-level engagement on behalf of the Special Coordinator.

#### *Establishment*

II.33 With regard to the proposed establishment of a Close Protection Assistant (Local level) in Jerusalem, the Advisory Committee notes that while the security situation in the Occupied Palestinian Territory has deteriorated, the situation in Jerusalem has remained stable. **The Advisory Committee also notes that the Security Section of the Office of the Special Coordinator already has a complement of 26 posts (1 P-3, 9 Field Service and 16 Local level). In this context, the Committee recommends against the proposed establishment of a Close Protection Assistant (Local level).**

#### *Reclassification*

II.34 With regard to the proposed reclassification of one Liaison Officer (P-4) to Senior Liaison Officer (P-5), the Secretary-General indicates that the Liaison Officer in the Office of the Special Coordinator is expected to lead negotiation efforts with the parties, represent the Special Coordinator in meetings and talks with senior officials and provide strategic advice on the Office's preventive diplomacy and good offices functions. The proposed reclassification would ensure this senior-level engagement on behalf of the Special Coordinator. In the context of its previous report, the Advisory Committee was informed that the Office of the Special Coordinator already had a complement of four P-5 posts: one Senior Coordination Officer, one Chief of Staff and two Senior Political Affairs Officers, including one who served as the Chief of the Regional Affairs Section, which engaged with government officials, civil society and Member States on political issues. **In view of the existing staffing resources at the senior level available in the Office of the Special Coordinator, the Advisory Committee is not convinced that the proposed reclassification of a Liaison Officer (P-4) post to a Senior Liaison Officer (P-5) post is justified and therefore recommends against it (see also A/77/7, para. II.25).**

### *Vacant posts*

II.35 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, three posts were vacant in the Office of the Special Coordinator (2 P-3 and 1 Local level). **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

### *Vacancy rates*

II.36 Upon enquiry, the Advisory Committee was provided with information on the approved posts and the actual and average vacancy rates for 2022 and for the period from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for the Office of the Special Coordinator (see table II.6). The Committee further discusses vacancy rates in chapter I above.

Table II.6  
Number of posts and vacancy rates, 2022–2024

Category	2022				Proposed posts	2023					2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	18	9.7	7.0	11.1	18	18	16	11.1	6.3	11.1	18	10.2
General Service and related	48	1.4	4.1	4.2	48	48	47	8.1	3.9	2.1	50	8.5

II.37 **Subject to its recommendations in paragraphs II.33 and II.34 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources. Any related non-post resources should be adjusted accordingly.**

### **Comments and recommendations on non-post resources**

II.38 The proposed non-post resources for 2024 amount to \$1,193,300, which represents the same amount as the appropriation for 2023. Proposed increases under travel of staff (\$4,200), supplies and materials (\$20,700) and furniture and equipment (\$72,700), would be offset by reductions under contractual services (\$62,900) and general operating expenses (\$34,700) ([A/78/6 \(Sect. 3\)](#), tables 3.46 and 3.49).

### *Travel of staff*

II.39 The proposed resources for travel of staff amount to \$199,500, representing an increase of \$4,200 compared with the appropriation for 2023. The information provided to the Advisory Committee indicates that the increase mainly reflects reintroducing in-person official travel to attend various conferences. **The Advisory Committee considers that the Office of the United Nations Special Coordinator for the Middle East Peace Process should make full use of virtual communication tools in order to achieve efficiencies in travel expenditures and, therefore, recommends a reduction of 10 per cent (\$20,000) to the proposed resources for travel of staff.** The Committee further discusses the travel of staff in chapter I above.



*Furniture and equipment*

II.40 The proposed resources for furniture and equipment amount to \$172,800, representing an increase of \$72,700 compared with the appropriation for 2023. The information provided to the Advisory Committee indicates that the proposed increase is attributable to the planned installation of a solar system in the new office in Gaza given the long power outages in that location, the increase for the software subscription for the two posts proposed for establishment, and the increase under office automation equipment in line with the replacement plan, including the replacement of network switches for the Gaza office. **Considering that the renovation of the new office in Gaza is still in the completion phase (see para. II.41 below), the Advisory Committee is of the view that a gradual approach to the expenses related to this office under furniture and equipment should be adopted. In addition, in view of the recommendation against one of the proposed posts, the Committee considers that the requirement for the additional software subscription is not fully justified. Consequently, the Committee recommends a reduction of 10 per cent (\$17,300) in the proposed resources for furniture and equipment.**

*Facilities and infrastructure*

II.41 The proposed budget for the Office of the Special Coordinator does not include resources under facilities and infrastructure. However, a provision of \$200,000 before recosting is included under section 33, Construction, alteration, improvement and major maintenance, for the completion of the renovation and upgrades of the new office in Gaza ([A/78/6 \(Sect. 33\)](#), para. 33.43).

II.42 **Subject to its recommendations in paragraphs II.39 and II.40 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

**Other matters***Equitable geographical representation*

II.43 Upon enquiry, the Advisory Committee was informed that, as at 2 August 2023, of the 16 staff members in the Professional and higher categories, none were from Africa, none from Asia and the Pacific, 3 from Eastern Europe, none from Latin America and the Caribbean and 13 from Western Europe and other States. **The Advisory Committee notes the imbalance of geographical representation of staff in the Office of the United Nations Special Coordinator for the Middle East Peace Process, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect (see also [A/77/7](#), para. II.31, [A/76/7](#) and [A/76/7/Corr.1](#), paras. 53–58, [A/75/7](#) and [A/75/7/Corr.1](#), para. 52, and [A/74/7](#), para. 87).** The Committee further discusses equitable geographical representation in chapter I above.

*Retirement projection and workforce planning*

II.44 Upon enquiry, the Advisory Committee was informed that of the staff members encumbering regular budget-funded positions in the Office of the Special Coordinator, 4 were expected to retire in the next 5 years and 15 were expected to retire in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.



## IV. United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory

II.45 The regular budget resources proposed for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory for 2024 amount to \$3,166,200 before recosting, which represents an increase of \$84,200, or 2.7 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 3), table 3.53). The proposed increase is related to staffing resources. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table II.36.

Table II.7  
Staffing resources

	Number	Details
Approved for 2023	19	1 D-2, 1 P-5, 4 P-4, 3 P-3, 1 P-2/1 and 9 GS (OL)
Proposed for 2024	19	1 D-2, 1 P-5, 4 P-4, 3 P-3, 1 P-2/1 and 9 GS (OL)

### Comments and recommendations on posts

II.46 The proposed regular budget resources for posts for 2024 amount to \$2,767,400 before recosting, which reflects an increase of \$84,200, or 3.1 per cent, compared with the appropriation for 2023. These resources would provide for the continuation of 19 posts (10 in the Professional and higher categories and 9 in the General Service and related categories) (A/78/6 (Sect. 3), tables 3.53 and 3.54).

II.47 The proposed increase of \$84,200 relates to the provision at continuing vacancy rates for one Legal Officer (P-3) established in 2023 pursuant to General Assembly resolution 77/263, which was subject to a 50 per cent vacancy rate in accordance with the established practice for newly established posts (A/78/6 (Sect. 3), para. 3.199).

#### *Vacant post*

II.48 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, one post (P-3) was vacant. **The Advisory Committee trusts that the vacant post will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

II.49 Upon enquiry, the Advisory Committee was provided with information on the approved posts and the actual and average vacancy rates for 2022 and for the period from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for the Office of the Register of Damage (see table II.8).

Table II.8  
Number of posts and vacancy rates, 2022–2024

Category	2022				Proposed posts	2023				Actual vacancy rate as at 30 June (percentage)	2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)		Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	10	7.5	1.7	10.0	10	10	9	–	10.0	10.0	10	–
General Service and related	9	0.4	2.8	11.1	9	9	9	–	0.1	–	9	–

II.50 The Advisory Committee notes that the average vacancy rate for the period from January to June 2023 and actual vacancy rate as at 30 June 2023 for the Professional and higher categories were 10.0 per cent, and a rate of 0.0 per cent is proposed for 2024. The Committee further discusses vacancy rates in chapter I above.

**II.51 The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

#### Comments and recommendations on non-post resources

II.52 The proposed non-post resources amount to \$398,800 for 2024, which is the same amount as the appropriation for 2023. The proposed distribution of resources by object of expenditure is the same as in 2023 (A/78/6 (Sect. 3), tables 3.53 and 3.58).

**II.53 The Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

#### Other matters

##### *Equitable geographical representation*

II.54 Upon enquiry, the Advisory Committee was informed that, as at 2 August 2023, of the nine staff members in the Professional and higher categories, none were from Africa, 3 from Asia and the Pacific, 3 from Eastern Europe, none from Latin America and the Caribbean and 3 from Western Europe and other States. **The Advisory Committee trusts that the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff and considers that the existing vacancy provides a concrete opportunity in this respect (see also A/77/7, para. II.43, and A/76/7 and A/76/7/Corr.1, paras. 53–58).** The Committee further discusses equitable geographical representation in chapter I above.

##### *Retirement projection and workforce planning*

II.55 Upon enquiry, the Advisory Committee was informed that of the staff members encumbering regular budget funded positions in the Office, one was expected to retire in the next 5 years and four were expected to retire in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

##### *Interns*

II.56 Upon enquiry, the Advisory Committee was informed that the Office of the Register of Damage had one intern for the period from 2018 to mid-2023. The

internship took place during the biennium 2020–2021. The Committee discusses the engagement of interns in chapter I above.

## V. United Nations Office to the African Union

II.57 The regular budget resources proposed for the United Nations Office to the African Union for 2024 amount to \$1,007,000 before recosting, which is the same amount as the appropriation for 2023 ([A/78/6 \(Sect. 3\)](#), table 3.65). Information on the evolution of overall financial resources by object of expenditure and funding source for the Office is contained in table II.37.

Table II.9  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023	6	1 USG, 1 D-2, 1 P-5, 1 P-4 and 2 LL
Proposed for 2024	6	1 USG, 1 D-2, 1 P-5, 1 P-4 and 2 LL
<b>Other assessed</b>		
Approved for 2023	50	2 D-1, 2 P-5, 20 P-4, 3 P-3, 8 FS, 1 NPO and 14 LL
Proposed for 2024	50	2 D-1, 2 P-5, 20 P-4, 3 P-3, 8 FS, 1 NPO and 14 LL
<b>Extrabudgetary</b>		
Approved for 2023	1	1 LL
Proposed for 2024	–	n/a

### Comments and recommendations on posts

II.58 The proposed regular budget resources for posts for 2024 amount to \$984,800 before recosting, which is the same amount as the appropriation for 2023. These resources would provide for the continuation of six posts (4 in the Professional and higher categories and 2 at the Local level) ([A/78/6 \(Sect. 3\)](#), tables 3.66 and 3.67).

#### *Vacant posts*

II.59 Upon enquiry, the Advisory Committee was informed that as at 30 June 2023 there was one vacant post (P-4). **The Advisory Committee trusts that the vacant post will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

II.60 Upon enquiry, the Advisory Committee was provided with information on the approved posts and the actual and average vacancy rates for 2022 and for the period from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for the Office to the African Union (see table II.10).

Table II.10  
Number of posts and vacancy rates, 2022–2024

Category	2022					2023					2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered posts as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	4	19.1	37.3	25.0	4	4	3	24.7	25.0	25.0	4	22.9
General Service and related	2	0.4	0.3	–	2	2	2	–	–	–	2	–

II.61 The Advisory Committee notes that the average vacancy rate for the period from January to June 2023 and the actual vacancy rate as at 30 June 2023 for the Professional and higher categories were 25.0 per cent, and that a rate of 22.9 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

II.62 **The Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

#### Comments and recommendations on non-post resources

II.63 The proposed non-post resources from the regular budget for 2024 amount to \$22,200, which is the same amount as the appropriation for 2023 ([A/78/6 \(Sect. 3\)](#), table 3.70).

II.64 **The Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

#### Other matters

##### *Equitable geographical representation*

II.65 Upon enquiry, the Advisory Committee was informed that, as at 2 August 2023, of the four staff members in the Professional and higher categories, 3 were from Africa, none from Asia and the Pacific, none from Eastern Europe, none from Latin America and the Caribbean and 1 from Western Europe and other States. **The Advisory Committee trusts that the United Nations Office to the African Union will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff and provide an update in future programme budget submissions (see also [A/76/7](#) and [A/76/7/Corr.1](#), paras. 53–58).** The Committee further discusses equitable geographical representation in chapter I above.

##### *Retirement projection and workforce planning*

II.66 Upon enquiry, the Advisory Committee was informed that of the staff members encumbering regular budget-funded positions in the Office, one was expected to retire in the next 5 years and two were expected to retire in the next 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

*Independent strategic and civilian staffing review*

II.67 The information provided to the Advisory Committee indicates that the proposed budget of the Department of Political and Peacebuilding Affairs includes provisions of \$158,700 under consultants, \$12,500 under general operating expenses and \$28,800 under travel of staff for the independent strategic and civilian staffing review of the United Nations Office to the African Union. Upon enquiry, the Committee was informed that after the independent assessment of the United Nations-African Union partnership and the activities of the United Nations Office to the African Union in 2019/20, a follow-up staffing review was delayed by the outbreak of the COVID-19 pandemic. Such a review was now proposed to be undertaken, in fulfilment of the General Assembly's mandate, by an independent consultant, and would also include a strategic review that would validate the recommendations of the independent assessment. The focus would be on the Office and its capacity to implement its mandate in a context of an expansion of its activities, with a view to aligning increased responsibilities with resources.

II.68 The Advisory Committee was also informed that the budgeted cost included the recruitment of a senior-level consultant, as well as travel to Addis Ababa and to United Nations Headquarters in New York for consultations with stakeholders. In the context of this exercise, consultation with the African Union Commission and the Office, as well as with the Department of Political and Peacebuilding Affairs and other Headquarters-based stakeholders, would be of critical importance. Given the nature of the issues, a senior-level official would be required to undertake the review, supported by additional staff and able to undertake the travel necessary for the consultations.

## VI. Office of Counter-Terrorism

II.69 The regular budget resources proposed for the Office of Counter-Terrorism for 2024 amount to \$10,112,100 before recosting, which represents an increase of \$4,304,300, or 74.1 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 3), table 3.75). Information on the evolution of overall financial resources by object of expenditure and funding source for the Office is contained in table II.38.

II.70 The increase of \$4,304,300 is related to the proposed conversion of 24 extrabudgetary positions into regular budget posts (see A/78/6 (Sect. 3), para. 3.268).

Table II.11

**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	33	1 USG, 2 D-2, 3 D-1, 5 P-5, 6 P-4, 5 P-3 and 11 GS (OL)
Conversion <sup>a</sup>	24	2 P-5, 11 P-4, 7 P-3, 2 GS (OL) and 2 LL
Proposed for 2024	57	1 USG, 2 D-2, 3 D-1, 7 P-5, 17 P-4, 12 P-3, 13 GS (OL) and 2 LL
<b>Extrabudgetary</b>		
Approved for 2023	165	1 D-1, 13 P-5, 52 P-4, 48 P-3, 9 P-2/1, 36 GS (OL) and 6 NPO
Proposed for 2024	140	1 D-1, 13 P-5, 41 P-4, 41 P-3, 8 P-2/1, 30 GS (OL) and 6 NPO

<sup>a</sup> From extrabudgetary to regular budget resources.

### Comments and recommendations on posts

II.71 The proposed regular budget resources for posts amount to \$9,461,700, representing an increase of \$4,045,700, or 74.7 per cent, compared with the appropriation for 2023. These resources would provide for the continuation of 33 posts (22 in the Professional and higher categories and 11 General Service (Other level)) and the conversion of 24 extrabudgetary positions into regular budget posts (20 in the Professional and higher categories, 2 General Service (Other level) and 2 Local level) (A/78/6 (Sect. 3), tables 3.75 and 3.77).

### Conversions

II.72 The Secretary-General recalls that in paragraph 85 of its resolution 75/291, the General Assembly emphasized the need to continue to seek appropriate funding sources for the integrated and balanced implementation of all the pillars of the United Nations Global Counter-Terrorism Strategy across the United Nations system, in an efficient manner, and in that regard welcomed the continuation of voluntary contributions by Member States. The Secretary-General informed the Assembly that the Office of Counter-Terrorism would undertake a technical assessment in the second half of 2021 and, subject to the outcome of the assessment, would present any budgetary implications in the proposed programme budget for 2023. The recommendations from the technical assessment included the proposed conversion of 49 core posts that are funded from voluntary contributions to regular budget funding, to be implemented in a phased manner beginning in 2023. The Assembly, pursuant to resolution 77/262, approved the proposed conversion of 25 posts in the context of the programme budget for 2023. The conversion of the remaining 24 posts is proposed in the current budget proposal (A/78/6 (Sect. 3), paras. 3.265–3.267).

II.73 Upon enquiry, the Advisory Committee was provided with information on the location, title, level and year of establishment of the positions proposed for conversion (see table II.12).

Table II.12

### Location, title, level and year of establishment of the positions proposed for conversion

<i>Office</i>	<i>Title</i>	<i>Level</i>	<i>Year post was established</i>
Policy, Knowledge Management and Coordination Branch	Political Affairs Officer	7 P-4	2019
	Political Affairs Officer	3 P-3	2019
	Programme Management Assistant	GS (OL)	2017
Office of the Under-Secretary-General	Senior Programme Management Officer	P-5	2019
	Senior Programme Management Officer	P-5	2015
	Public Information Officer	P-3	2021
	Administrative Officer	P-4	2021
	Public Information Assistant	GS (OL)	2021
Human Rights and Gender Section	Human Rights Officer	P-4	2015
	Human Rights Officer	P-4	2019
	Human Rights Officer	P-3	2021
	Gender Affairs Officer	P-3	2020
Strategic Planning and Programme Support Section	Security Coordination Officer	P-4	2017
	Administrative Officer	P-3	2012
	Human Resources Assistant	LL	2017
	Programme Management Assistant	LL	2019

**II.74 The Advisory Committee notes that some of the extrabudgetary positions proposed for conversion were created over recent years in areas that are not related to the core activity of the Office of Counter-Terrorism. The Committee considers that these positions could remain extrabudgetary-funded pending the forthcoming review of the support architecture of the United Nations Secretariat. In this context, the Committee recommends against the proposed conversion to regular budget posts of the positions of Public Information Officer (P-3), Administrative Officer (P-4) and Gender Affairs Officer (P-3), at this stage.**

**II.75 The Advisory Committee encourages the Office to cooperate further with the other United Nations entities involved in countering terrorism, including the Counter-Terrorism Committee Executive Directorate and UNODC, in order to maximize efforts, gain efficiency and avoid duplication of functions.**

#### *Vacant posts*

**II.76 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, eight posts were vacant (2 P-4, 2 P-3 and 4 General Service (Other level)) and that four of the 24 posts proposed for conversion were vacant. The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

**II.77 Upon enquiry, the Advisory Committee was provided with information on the approved posts and the actual and average vacancy rates for 2022 and for the period from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for the Office of Counter-Terrorism (see table II.13). The Committee further discusses vacancy rates in chapter I above.**

**Table II.13  
Number of posts and vacancy rates, 2022–2024**

Category	2022				Proposed posts	2023				2024		
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	6	11.5	10.9	–	22	22	18	14.3	8.4	18.2	42	13.3
General Service and related	2	14.9	8.4	–	11	11	9	48.0	10.0	18.2	15	50.4

**II.78 Subject to its recommendations in paragraph II.74 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for posts. Any related non-post resources should be adjusted accordingly.**

#### **Comments and recommendations on non-post resources**

**II.79 The proposed non-post resources from the regular budget amount to \$650,400, which represents a net increase of \$258,600, or 66 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 3), tables 3.75 and 3.80).**

**II.80 The proposed increase of \$258,600 reflects increased costs related to the conversion of 24 posts under the following objects of expenditure: travel of staff (\$184,800), contractual services (\$43,200), general operating expenses (\$16,200),**

supplies and materials (\$4,800) and furniture and equipment (\$9,600) ([A/78/6 \(Sect. 3\)](#)), para. 3.268 (b)).

#### *Travel of staff*

II.81 The proposed resources for travel of staff amount to \$473,200, which represents an increase of \$184,800 compared with the appropriation for 2023. The Advisory Committee notes from the information provided that of an appropriation of \$62,000 for 2022, only \$59,300 was expended. **In view of the underexpenditure in 2022 and the need to make further efforts to use virtual tools, the Advisory Committee recommends a reduction of 10 per cent (\$18,500) to the proposed increase in resources for travel of staff.** The Committee further discusses the travel of staff in chapter I above.

#### *General operating expenses*

II.82 The proposed resources for general operating expenses amount to \$73,000, which represents an increase of \$16,200 compared with the appropriation for 2023. The Advisory Committee notes that of an appropriation of \$14,600 for 2022, only \$2,800 was expended, resulting in an underexpenditure of \$11,800 and a utilization rate of 19.2 per cent. **In view of the underexpenditure in 2022, the Advisory Committee recommends a reduction of 10 per cent (\$7,300) to the proposed resources for general operating expenses.**

#### *Furniture and equipment*

II.83 The proposed resources for furniture and equipment amount to \$41,400, which represents an increase of \$9,600 compared with the appropriation for 2023. The Advisory Committee notes that no resources were appropriated for furniture and equipment in 2022 and that none of the appropriation of \$31,800 for 2023 had been used as at 30 June. **In view of the absence of an appropriation for 2022 and the absence of expenditure as at 30 June 2023, the Advisory Committee recommends a reduction of 10 per cent (\$4,100) to the proposed resources for furniture and equipment.**

II.84 Subject to its recommendations in paragraphs II.81 to II.83 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.

### **Other matters**

#### *Equitable geographical representation*

II.85 Upon enquiry, the Advisory Committee was informed that, as at 2 August 2023, of the 20 staff members in the Professional and higher categories, 3 were from Africa, 3 from Asia and the Pacific, 2 from Eastern Europe, 1 from Latin America and the Caribbean and 11 from Western Europe and other States. **The Advisory Committee notes the imbalance of geographical representation of staff in the Office of Counter-Terrorism, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies and proposed conversion of posts provide a concrete opportunity to this effect (see also [A/77/7](#), para. II.70, and [A/76/7](#) and [A/76/7/Corr.1](#), paras. 53–58).** The Committee further discusses equitable geographical representation in chapter I above.

#### *Retirement projection and workforce planning*

II.86 Upon enquiry, the Advisory Committee was informed that of the staff members encumbering regular budget-funded positions in the Office, one was expected to retire in the next 5 years and seven were expected to retire in the next 10 years. The



Committee further discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

II.87 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, the Office of Counter-Terrorism employed 29 Junior Professional Officers. Over this period, Junior Professional Officers were provided from 19 Member States in four regional groups (Western Europe and other States, Asia and the Pacific, Africa and Eastern Europe). The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

II.88 Upon enquiry, the Advisory Committee was informed that the Office of Counter-Terrorism had a total of 120 interns in the period from 2018 to mid-2023, as follows: 8 in the period 2018–2019, 65 in 2020–2021 and 47 in 2022–2023. The Committee notes the relatively wide distribution in the nationality of interns for the past five years. The Committee discusses the engagement of interns in chapter I above.

#### *Extrabudgetary resources*

II.89 The extrabudgetary resources for 2024 are estimated at \$19,540,400, which represents a decrease of \$42,063,300, or 68.3 per cent, compared with the estimate for 2023 (A/78/6 (Sect. 3), table 3.78 (2)). The information provided to the Advisory Committee indicates that the estimated extrabudgetary resources of \$16,400,000 for positions represent a decrease of \$14,401,800 compared with the estimate for 2023. These resources would provide for 140 positions, reflecting a reduction of 25 positions compared with 2023. Upon enquiry, the Committee was informed that the estimates for 2024 reflect a decrease compared with the estimates for 2023 owing to the proposed conversion of 24 positions to regular budget posts and the projected decrease in extrabudgetary resources in 2024. The projections for 2024 were based on actual signed contribution agreements at the time the present budget proposal was being finalized. **The Advisory Committee trusts that the Office of Counter-Terrorism will renew its efforts to receive extrabudgetary contributions, including from new donors, and that detailed information will be included in the next budget submission.**

## **Section 4 Disarmament**

<b>Regular budget</b>	
Appropriation for 2022	\$12,736,800
Expenditure for 2022	\$13,883,600
Appropriation for 2023	\$13,835,800
Expenditure as at 30 June 2023	\$6,913,200
Proposal for 2024	\$15,232,800

**Extrabudgetary resources**

Available for 2022	\$20,323,100
Expenditure for 2022	\$18,257,200
Estimate for 2023	\$19,501,200
Expenditure as at 30 June 2023	\$6,482,200
Projected for 2024	\$21,706,200

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

II.90 The regular budget resources proposed by the Secretary-General for section 4 for 2024 amount to \$15,232,800 before recosting, which represents an increase of \$1,397,000, or 10.1 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 4\)](#), table 4.21). Estimates for 2024 after preliminary recosting amount to \$15,617,000, which represents an increase of 12.9 per cent, compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

II.91 The proposed increase relates mostly to new expanded mandates pursuant to General Assembly resolution [77/71](#) on the illicit trade in small arms and light weapons in all its aspects under subprogramme 3, Conventional arms (\$1,491,100), and subprogramme 5, Regional disarmament (\$204,800), and Assembly resolution [77/69](#) on transparency in armaments under subprogramme 3 (\$121,100). Smaller increases for new and expanded mandates are requested under subprogramme 2, Weapons of mass destruction (\$4,100), and subprogramme 4, Information and outreach (\$16,100). These increases would be partially offset by reductions under technical changes (\$331,100) and other changes (\$109,100) ([A/78/6 \(Sect. 4\)](#), paras. 4.87, 4.88 and 4.89). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table II.39.

Table II.14  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	61	1 USG, 1 D-2, 5 D-1, 12 P-5, 9 P-4, 9 P-3, 3 P-2/1, 4 GS (PL), 13 GS (OL) and 4 LL
Establishment	5	1 P-4, 3 NPO and 1 GS (PL)
Proposed for 2024	66	1 USG, 1 D-2, 5 D-1, 12 P-5, 10 P-4, 9 P-3, 3 P-2/1, 3 NPO, 5 GS (PL), 13 GS (OL) and 4 LL
<b>Extrabudgetary</b>		
Estimated for 2023	36	2 P-5, 3 P-4, 11 P-3, 9 GS (OL) and 11 LL
Projected establishment	13	4 P-4, 5 P-3, 2 P-2/1, 1 GS (PL) and 1 GS (OL)
Projected abolishment	4	4 LL
Estimated for 2024	45	2 P-5, 7 P-4, 16 P-3, 2 P-2/1, 1 GS (PL), 10 GS (OL) and 7 LL

### Comments and recommendations on posts

II.92 The proposed regular budget resources for posts amount to \$10,456,200 before recosting, reflecting an increase of \$295,900, or 2.9 per cent, compared with the appropriation for 2023. The proposed resources would provide for 66 posts, reflecting an increase of five posts (1 P-4, 3 National Professional Officer and 1 General Service (Principal level)) (ibid., tables 4.21, 4.22 and 4.26).

II.93 It is proposed that the following regular budget posts be established (ibid., annex III):

(a) One Programme Management Officer (P-4) in New York under subprogramme 3, Conventional arms, to implement the mandate provided under General Assembly resolution 77/71, in which the Assembly decided to establish, within the regular budget of the United Nations, a standing dedicated fellowship training programme on small arms and light weapons. The incumbent would act as the global programme manager and substantive lead for managing, reporting on and evaluating the fellowship training programme. The incumbent will manage, develop and update the training materials (in-person and online components) and work with the National Professional Officers to ensure the relevance of the materials. The incumbent will also take the lead in organizing and executing the training programme in Europe for beneficiaries from Europe and the Middle East;

(b) Three Programme Management Officer (National Professional Officer) in Lomé, Lima and Kathmandu under subprogramme 5, Regional disarmament, to implement the mandate provided in General Assembly resolution 77/71. The incumbents would assist the directors of the regional centres in the regional administration of the programme and coordinate with partner training institutions;

(c) One Senior Programme Management Assistant (General Service (Principal level)) in Vienna under subprogramme 5, Regional disarmament, to implement the mandate under General Assembly resolution 77/71. The incumbent would manage administrative and financial aspects of the execution of the fellowship programme, including monitoring budgets and managing all travel logistics for the 60 fellows on an annual basis. The incumbent will also prepare printed materials and oversee consultant and general contractual services.

### *Fellowship programme on small arms and light weapons*

II.94 Upon enquiry, the Advisory Committee was informed that the General Assembly, in paragraph 23 of its resolution 77/71, had decided to establish, within the regular budget of the United Nations, a standing dedicated fellowship training programme on small arms and light weapons in order to strengthen the technical and practical knowledge and expertise of government officials directly responsible for the implementation of the Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects and the International Tracing Instrument, particularly in developing countries. The fellowship programme on small arms and light weapons was to be implemented annually starting in 2024 for a total of 60 fellows per year across four regions (Asia and the Pacific; Africa; Latin America and the Caribbean; and Europe and the Middle East). In the first year (2024), the entire curriculum of the fellowship programme, encompassing a self-paced online course and a four-week in-person training event and integrating both global and regional contexts, was to be developed and operationalized. The development and yearly operationalization of the fellowship programme would require resources in the

various main hubs and form the basis for the proposed establishment of the five new posts.

II.95 The Advisory Committee was provided, upon enquiry, with the breakdown on the proposed resources for the implementation of the fellowship programme in 2024, as reflected in table II.15.

Table II.15

**Resources for the fellowship programme on small arms and light weapons in 2024**

(Thousands of United States dollars)

<i>Object of expenditure</i>	<i>Total</i>	<i>Subprogramme 3</i>	<i>Subprogramme 5</i>	<i>Remarks</i>
Posts (5 posts)	295.9	119.7	176.2	Justifications and functions for the 5 posts are provided in A/78/6 (Sect. 4), annex III
Consultants	356.1	356.1	–	– Design and development of technical training materials and facilitation of the training programme
Travel of staff	30.5	30.5	–	– Travel of Office for Disarmament Affairs staff to support the training programmes
Contractual services	438.9	431.5	7.4	To cover the development of the online course, including translation, printing of training materials and other operational costs for organizing the in-person training programmes in the four regions
General operating expenses	7.2	–	7.2	Premises (office space) rental
Supplies and materials	4.2	0.2	4.0	Provision for stationery and supplies
Furniture and equipment	11.5	1.5	10.0	Provision for computer equipment, including monitors and docking stations, and telephone equipment
Grants and contributions	551.6	551.6	–	– Travel costs and subsistence allowances for 60 fellows to attend the programme
<b>Total</b>	<b>1 695.9</b>	<b>1 491.1</b>	<b>204.8</b>	

II.96 With regard to the proposed Programme Management Officer (P-4) post to be established in New York, the Advisory Committee notes that the incumbent's functions include the management, development and updating of training materials (in-person and online components) and that similar functions would be undertaken by consultants and through contractual services (see paras. II.104 and II.105 below). **While acknowledging the need for resources to establish a new fellowship programme, the Advisory Committee considers that it would be useful to reassess the resource requirement after the initial implementation phase in order to avoid the risk of duplication of efforts and resources. The Committee notes that a Senior Political Affairs Officer (P-5) post is currently vacant in the Office for Disarmament Affairs and that the Conventional Arms Branch has a complement of 11 staff members. In this context, the Committee recommends that the proposed Programme Management Officer (P-4) post be established as a general temporary position at this stage.**

II.97 With respect to the proposed Senior Programme Management Assistant (General Service (Principal level)) post to be established in Vienna, the Advisory Committee notes that the Office for Disarmament Affairs already manages the administrative and financial aspects of the execution of a fellowship programme. **The Committee considers that the specific tasks of monitoring budgets and managing travel logistics for 60 fellows on an annual basis do not require the services of a**

**General Service staff member at the Principal level. Therefore, the Committee recommends, instead, the establishment of a Programme Management Assistant (General Service (Other level)) post.**

#### *Vacant posts*

II.98 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, there were six vacant regular budget posts (1 P-5, 1 P-4, 1 P-2, 1 General Service (Principal level) and 2 General Service (Other level)). **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission (see also [A/77/7](#), para. II.77, and [A/76/7](#) and [A/76/7/Corr.1](#), para. II.77).**

#### *Vacancy rates*

II.99 The Advisory Committee requested and received information on the approved posts and actual average vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 4 (see table II.16).

Table II.16  
**Number of posts and vacancy rates, 2022–2024**

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	40	10.5	12.6	10.0	40	40	37	9.9	12.3	10.8	41	9.2
General Service and related	21	30.0	23.7	23.8	21	21	18	27.4	24.7	14.0	25	28.7

II.100 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 12.3 per cent and 10.8 per cent, respectively, and a rate of 9.2 per cent is proposed for 2024. **The Advisory Committee notes the difference between average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

II.101 **Subject to its recommendations in paragraphs II.96 and II.97 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

#### **Comments and recommendations on non-post resources**

II.102 The proposed non-post resources for 2024 amount to \$4,776,600 which represents an increase of \$1,101,100, or 30 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 4\)](#), table 4.26).

II.103 The information provided to the Advisory Committee indicates that the proposed increase reflects resources-related changes under the following items of expenditure:

(a) Consultants: a net increase of \$349,200 is attributable to: (i) an increase of \$370,200 under subprogramme 3 to assist in the design and development of technical training materials and facilitate the fellowship programme on small arms and light weapons, pursuant to General Assembly resolution 77/71 (\$356,100) and to support the group of governmental experts on transparency in armaments, pursuant to Assembly resolution 77/69 (\$14,100); and (ii) an increase of \$16,100 under subprogramme 4, due to additional requirements for specialized expertise to support the open-ended working group on security of and in the use of information and communications technologies 2021–2025, established pursuant to Assembly resolution 75/240. These increases would be partially offset by a reduction of \$37,100 under subprogramme 2;

(b) Contractual services: an increase of \$438,900 reflects: (i) an increase of \$431,500 under subprogramme 3, to provide mainly for the development of the online course, including translation, printing of training materials, and other operational costs for the conduct of in-person training programmes for the fellowship programme on small arms and light weapons in four regions, pursuant to General Assembly resolution 77/71; and (ii) an increase of \$7,400 under subprogramme 5, representing a provision for data-processing services for the four new posts to support the fellowship programme on small arms and light weapons, pursuant to Assembly resolution 77/71;

(c) Grants and contributions: an increase of \$551,600 under subprogramme 3 would cover travel costs and subsistence allowances for 60 fellows to attend the fellowship programme on small arms and light weapons, pursuant to General Assembly resolution 77/71;

(d) Increases are proposed under travel of staff (\$18,500), general operating expenses (\$3,400), supplies and materials (\$4,200) and furniture and equipment (\$11,500);

(e) Experts: a reduction of \$276,200 relates to: (i) the removal of non-recurrent provisions for the group of governmental experts to further consider nuclear disarmament verification issues, established pursuant to General Assembly resolution 74/50 (\$278,200) under subprogramme 1; and (ii) the removal relating to the provision for experts that is used in the event of the activation of the Secretary-General's Mechanism for Investigation of Alleged Use of Chemical and Biological Weapons (\$105,000), under subprogramme 2. These reductions of the requirements for experts would be partially offset by resource requirements to provide for travel expenses of 20 governmental experts to attend a five-day session on transparency in armaments, pursuant to Assembly resolution 77/69 (\$107,000) under subprogramme 3.

#### *Consultants*

II.104 The proposed resources for consultants which amount to \$535,900 reflect an increase of \$349,200 compared with the appropriation for 2023. As indicated in paragraph II.103 (a) above, the proposed increase relates mostly to the design and development of training materials and other operational costs for the conduct of in-person training programmes for the fellowship programme on small arms and light weapons (\$370,200). The Advisory Committee notes a proposed increase in resources of \$431,500 under contractual services for a similar purpose (see para. II.103 (b) above). The Committee also notes that of an appropriation of \$168,700 for 2022, only a total of \$94,700 was expended, resulting in an underexpenditure of \$74,000 and a utilization rate of 56.1 per cent. **In this situation, the Advisory Committee**

**recommends a reduction of 5 per cent (\$26,800) to the proposed resources for consultants and expects that the resources dedicated to the design and development of the training material at the beginning of the fellowship programme will not be needed in the upcoming years.** The Committee further discusses consultants in chapter I above.

#### *Contractual services*

II.105 The proposed resources for contractual services amount to \$587,700, representing an increase of \$438,900 compared with the appropriation for 2023, which relates mostly to development of the online course, printing of training materials and other operational costs for the conduct of in-person training programmes for the fellowship programme on small arms and light weapons. The Advisory Committee notes that an amount of \$356,100 is requested under consultants for the same purpose (see para. II.103 (a) above). **In this situation, the Advisory Committee recommends a reduction of 2 per cent (\$11,800) to the proposed resources for contractual services and expects that the resources dedicated to the design and development of the training material at the beginning of the fellowship programme will not be needed in the upcoming years.** The Committee further discusses contractual services in chapter I above.

**II.106 Subject to its recommendations in paragraphs II.104 and II.105 above, the Advisory Committee recommends the approval of the Secretary-General's proposal on non-post resources.**

#### **Other matters**

##### *Subvention to the United Nations Institute for Disarmament Research*

II.107 In its resolution [76/247](#), the General Assembly approved an increase to the regular budget subvention to UNIDIR for 2022 from \$280,700 to \$645,600 before recosting (see also [A/76/6 \(Sect. 4\)](#), paras. 4.144 and 4.145; and [A/76/633](#), annex I). Upon enquiry, the Advisory Committee was provided with a breakdown of the utilization of the subvention, as detailed in table II.17.

Table II.17

#### **Utilization of the subvention for the United Nations Institute for Disarmament Research in 2022**

(United States dollars)

<i>Activity/post</i>	<i>Allocation of regular budget funds in 2022</i>	<i>Utilization of regular budget funds in 2022</i>
Director, D-2	297 261	332 987
Executive Officer, P-5	259 137	127 907
Quarterly regional briefings	42 042	46 155
Three non-OECD events	85 060	85 723
<b>Total</b>	<b>683 500</b>	<b>592 772</b>

II.108 The Secretary-General indicates that for 2024, the proposed resources under subprogramme 1, Multilateral negotiations and deliberations on disarmament and arms limitation, include a provision for a subvention in the amount of \$742,100 to UNIDIR, reflecting no change compared with the appropriation for 2023. The amount is reflected under grants and contributions and includes a provision of: (a) \$662,100 towards the costs of two posts (1 D-2 and 1 P-5) and general temporary assistance for



organizing quarterly briefings to all regional groupings on research and ideas on relevant disarmament topics to promote disarmament and non-proliferation knowledge, ideas and dialogue to a broader and more diverse community; and (b) \$80,000 to support the conduct of three events in countries that are not members of OECD to promote disarmament and non-proliferation knowledge, ideas and dialogue to a broader and more diverse community ([A/78/6 \(Sect. 4\)](#), para. 4.99).

II.109 With regard to the relationship between UNIDIR and the United Nations Secretariat, the Advisory Committee was informed, upon enquiry, that provisions of \$32,200 and \$48,300 were included in the budget for 2023 and 2024, respectively, to cover the cost of UNIDIR support for the open-ended working group on security of and in the use of information and communications technologies. The Committee was also informed that the members of the Advisory Board on Disarmament Matters serve as the Board of Trustees of UNIDIR. The Secretary-General chooses the 15 members of the Board, while the Director of UNIDIR is an ex officio member. The Advisory Board holds two sessions per year, with the location alternating between New York and Geneva. The proposed resource requirement of \$261,000 would cover the cost of travel to Geneva and New York, as well as the daily subsistence allowance for the duration of the sessions for the experts who serve on the Advisory Board.

**II.110 The Advisory Committee recommends that the General Assembly approve the proposal of the Secretary-General for the regular budget subvention to UNIDIR.**

#### *Extrabudgetary resources*

II.111 The estimated extrabudgetary resources for 2024 amount to \$21,706,200, reflecting an increase of \$2,205,000, or 11.3 per cent, compared with the estimate for 2023. These resources would provide for 45 posts, which represents a net increase of 9 posts, compared with the 36 positions deployed in 2023. The Secretary-General indicates that the resources would be used mainly for research and analysis and to support meetings and conventions, raise awareness and build technical and substantive capacity at the national and regional levels and strengthen partnerships and participation aimed at contributing to the advancement of international agreements on disarmament best practices (*ibid.*, para. 4.90 and tables 4.24 (2) and 4.25 (2)).

II.112 Upon enquiry, the Advisory Committee was informed that the estimated increase under voluntary contributions would strengthen the Biological Weapons Convention Implementation Support Unit to meet requests received from developing States parties for technical assistance to support the implementation of the Biological Weapons Convention. The estimated increase would also support organization of official meetings relating to the Biological Weapons Convention, the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects, the Convention on Cluster Munitions and the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, as well as support the functioning of the Biological and Certain Conventional Weapons Conventions Implementation Support Units.

II.113 With regard to subprogramme 2, Weapons of mass destruction, the Secretary-General indicates that the estimated extrabudgetary resources for 2024 of \$5,648,600 includes an increase of \$413,300, representing the projected contributions to support the second session of the Preparatory Committee for the eleventh Review Conference of the Parties to the Treaty on the Non-Proliferation of Nuclear Weapons (*ibid.*, para. 4.102). Upon enquiry, the Advisory Committee was informed that the projected increase would cover the cost of meeting services (\$302,000) and summary



records (\$111,300) for the session. The Committee was also informed that the conference was scheduled to be held in Geneva in late July–early August 2024.

**II.114 The Advisory Committee trusts that the utilization of extrabudgetary resources is linked to the implementation of existing mandates and that decisions on treaty implementation, including those related to resource requirements and location of meetings, are taken in coordination with States parties and donors.**

*Training sessions, workshops, seminars, and fellowship programmes*

II.115 Upon enquiry, the Advisory Committee was informed that in 2023, the Office for Disarmament Affairs had organized 33 training sessions, workshops, seminars and fellowship programmes, directly or through its regional centres. It was estimated that the events, which were to be held in person, virtually or in a hybrid format, would gather more than 2,400 participants, including a significant number of nationals of developing countries and a large proportion of women. For 2024, it was estimated that 15 similar events would gather more than 2,900 participants. With respect to the existing fellowship programme, the Committee was provided with information on appropriation and expenditure (see table II.18).

Table II.18

**Appropriation and expenditure for the fellowship programme, 2020–2023**

(Thousands of United States dollars)

<i>Year</i>	<i>Appropriation</i>	<i>Expenditure</i>
2020	657.6	34.0
2021	726.1	372.4
2022	768.6	551.9
2023	834.5	0.1 <sup>a</sup>

<sup>a</sup> The programme will start on 21 August 2023 and related expenditures will be committed starting in July 2023.

**II.116 The Advisory Committee encourages the Office for Disarmament Affairs to make full use of the resources allocated to the fellowship programme.**

*Equitable geographical representation*

II.117 The Advisory Committee was informed, upon enquiry, that of the 36 staff members in the Professional and higher categories, Africa is represented by 4, Asia and the Pacific by 11, Eastern Europe by 1, Latin America and the Caribbean by 3 and Western Europe and other States by 17. **The Advisory Committee notes the imbalance of geographical representation of staff in the Office for Disarmament Affairs, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect (see also A/77/7, para. II.89).** The Committee further discusses equitable geographical representation in chapter I above.

*Retirement projection and workforce planning*

II.118 Upon enquiry, the Advisory Committee was informed that 11 staff members in the Office for Disarmament Affairs were expected to retire in the next 5 years and 16 in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

### *Junior Professional Officers*

II.119 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, the Office for Disarmament Affairs had an average of 13 Junior Professional Officers. In terms of regional groups, 88.6 per cent of the Junior Professional Officers were from Western Europe and other States and 11.4 per cent were from Asia and the Pacific. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

II.120 Upon enquiry, the Advisory Committee was informed that the Office for Disarmament Affairs had a total of 190 interns for the period from 2018 to mid-2023: 88 in 2018–2019, 74 in 2020–2021 and 28 in 2022–2023. The Committee discusses the engagement of interns in chapter I above.

## **Section 5**

### **Peacekeeping operations**

#### **Regular budget**

Appropriation for 2022	\$54,666,700
Expenditure for 2022	\$54,000,100
Appropriation for 2023	\$52,878,300
Expenditure as at 30 June 2023	\$26,357,800
Proposal for 2024	\$53,126,500

#### **Other assessed<sup>a</sup>**

Appropriation for 2022	\$90,267,700
Expenditure for 2022	\$89,300,000
Appropriation for 2023	\$92,198,900
Expenditure as at 30 June 2023	\$50,000,100
Proposal for 2024 <sup>b</sup>	\$102,797,000

#### **Extrabudgetary resources**

Available for 2022	\$81,459,700
Expenditure for 2022	\$73,964,800
Estimate for 2023	\$68,784,000
Expenditure as at 30 June 2023	\$44,330,800
Projected for 2024	\$68,784,000

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.

<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution [77/304](#) on the support account for peacekeeping operations.

## I. Introduction

II.121 The regular budget resources proposed for section 5 for 2024 amount to \$53,126,500 before recosting, which reflects an increase of \$248,200, or 0.5 per cent, compared with the appropriation for 2023. The increase is related to UNTSO. Estimates for 2024 after preliminary recosting amount to \$57,703,200, which represents an increase of 9.1 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report of the Secretary-General on the programme budget for 2022 and his report on revised estimates: effect of changes in rates of exchange and inflation.

II.122 The regular budget resources proposed for 2024 include requirements for: (a) the Department of Peace Operations (\$5,633,700); (b) UNTSO (\$37,722,900); and (c) UNMOGIP (\$9,769,900). Information on the evolution of overall financial resources by object of expenditure and funding source for section 5 is contained in table II.40.

Table II.19  
Overall staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023	330	1 USG, 4 ASG, 5 D-2, 6 D-1, 6 P-5, 4 P-4, 4 P-3, 2 P-2, 9 GS (OL), 92 FS, 2 NPO and 195 LL
Redeployment	–	1 FS
Proposed for 2024	330	1 USG, 4 ASG, 5 D-2, 6 D-1, 6 P-5, 4 P-4, 4 P-3, 2 P-2, 9 GS (OL), 92 FS, 2 NPO and 195 LL
<b>Other assessed</b>		
Approved for 2023	430	5 D-2, 13 D-1, 41 P-5, 186 P-4, 90 P-3, 8 P-2, 2 GS (PL), 83 GS (OL) and 2 LL
Establishment	2	1 P-5 and 1 P-4
Proposed for 2024	432	5 D-2, 13 D-1, 42 P-5, 187 P-4, 90 P-3, 8 P-2, 2 GS (PL), 83 GS (OL) and 2 LL
<b>Extrabudgetary</b>		
Estimated for 2023	82	1 D-1, 10 P-5, 32 P-4, 19 P-3, 2 P-2, 3 GS (PL) and 15 GS (OL)
Projected for 2024	82	1 D-1, 10 P-5, 32 P-4, 19 P-3, 2 P-2, 3 GS (PL) and 15 GS (OL)

II.123 Upon enquiry, the Advisory Committee was provided with information on the approved posts and the actual and average vacancy rates for 2022 and for the period from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 5 (see table II.20).

Table II.20  
Overall number of posts and vacancy rates, 2022–2024

Category	2022				Proposed posts	2023				2024		
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	32	4.9	12.3	14.5	32	32	28	15.4	13.0	12.5	32	14.3
General Service and related	298	7.0	9.3	11.4	298	298	270	11.6	10.3	9.5	298	12.2

## II. Department of Peace Operations

II.124 The regular budget resources proposed for the Department of Peace Operations for 2024 amount to \$5,633,700 before recosting, which is the same amount as the appropriation for 2023 ([A/78/6 \(Sect. 5\)](#), table 5.14). Information on the evolution of overall financial resources by object of expenditure and funding source for the Department is contained in table II.41.

Table II.21  
Staffing resources

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	27	1 USG, 3 ASG, 4 D-2, 4 D-1, 3 P-5, 1 P-3, 2 P-2/1 and 9 GS (OL)
Proposed for 2024	27	1 USG, 3 ASG, 4 D-2, 4 D-1, 3 P-5, 1 P-3, 2 P-2/1 and 9 GS (OL)
<b>Other assessed</b>		
Approved for 2023	430	5 D-2, 13 D-1, 41 P-5, 186 P-4, 90 P-3, 8 P-2, 2 GS (PL), 83 GS (OL) and 2 LL
Establishment	2	1 P-5 and 1 P-4
Proposed for 2024	432	5 D-2, 13 D-1, 42 P-5, 187 P-4, 90 P-3, 8 P-2, 2 GS (PL), 83 GS (OL) and 2 LL
<b>Extrabudgetary</b>		
Estimated for 2023	82	1 D-1, 10 P-5, 32 P-4, 19 P-3, 2 P-2, 3 GS (PL) and 15 GS (OL)
Projected for 2024	82	1 D-1, 10 P-5, 32 P-4, 19 P-3, 2 P-2, 3 GS (PL) and 15 GS (OL)

### Comments and recommendations on posts

II.125 The proposed regular budget resources for posts for 2024 amount to \$5,173,300 before recosting, which is the same amount as the appropriation for 2023. These resources would provide for the continuation of 27 posts (18 in the Professional and higher categories and 9 General Service (Other level)), reflecting no change compared with 2023 ([A/78/6 \(Sect. 5\)](#), tables 5.14 and 5.16).

#### *Vacant posts*

II.126 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, one regular budget post (D-1) was vacant. No post had been vacant for more than two years. **The Advisory Committee trusts that the vacant post will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

II.127 Upon enquiry, the Advisory Committee was provided with information on the approved posts and the actual and average vacancy rates for 2022 and for the period from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for the Department (see table II.22).

Table II.22  
Number of posts and vacancy rates, 2022–2024

Category	2022				Proposed posts	2023				2024		
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	18	4.4	11.5	14.7	18	18	17	16.5	8.7	5.6	18	15.3
General Service and related	9	8.2	12.0	11.1	9	9	9	10.7	0.6	—	9	11.2

II.128 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 8.7 per cent and 5.6 per cent respectively, and that a rate of 15.3 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 0.6 per cent and 0.0 per cent respectively, while a rate of 11.2 per cent is proposed for 2024. The Committee further discusses vacancy rates in chapter I above.

**II.129 The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

#### Comments and recommendations on non-post resources

II.130 The proposed non-post resources from the regular budget for 2024 amount to \$460,400, which is the same amount as the appropriation for 2023. The proposed distribution of non-post resources by object of expenditure would be the same as in 2023 (A/78/6 (Sect. 5), tables 5.14 and 5.19).

#### Contractual services

II.131 The proposed resources for contractual services amount to \$147,600. The information provided to the Advisory Committee indicates that the resources would provide for central data processing. The Committee notes that of an appropriation of \$136,000 for 2022, only \$44,500 was expended, reflecting an underexpenditure of \$91,500 and a utilization rate of 32.7 per cent. **In view of this underexpenditure, the Advisory Committee recommends a reduction of 5 per cent (\$7,400) to the proposed resources for contractual services.** The Committee further discusses contractual services in chapter I above.

#### General operating expenses

II.132 The proposed resources for general operating expenses amount to \$107,500. The information provided to the Advisory Committee indicates that the resources would provide for communication costs (\$89,300) and rental of furniture and equipment (\$18,200). The Committee notes that of an appropriation of \$75,200 for 2022, only \$19,700 was expended, reflecting an underexpenditure of \$55,500 and a utilization rate of 26.2 per cent. **In view of this underexpenditure, the Advisory Committee recommends a reduction of 10 per cent (\$10,700) to the proposed resources for general operating expenses.**

*Supplies and materials*

II.133 The proposed resources for supplies and materials amount to \$48,700. The information provided to the Advisory Committee indicates that the resources would provide for: (a) stationery and office supplies (\$21,600); (b) library book subscriptions (\$13,900); and (c) other supplies and materials for operational equipment (\$13,200). The Committee notes that of an appropriation of \$52,800 for 2022, only \$1,100 was expended, reflecting an underexpenditure of \$51,700 and a utilization rate of 2.0 per cent. **In view of this underexpenditure, the Advisory Committee recommends a reduction of 10 per cent (\$4,900) to the proposed resources for supplies and materials.**

II.134 **Subject to its recommendations in paragraphs II.131 to II.133 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

**Other matters***Equitable geographical representation*

II.135 Upon enquiry, the Advisory Committee was informed that, as at 31 March 2023, of the 17 staff members in the Professional and higher categories, 6 were from Africa, 2 from Asia and the Pacific, 3 from Eastern Europe, none from Latin America and the Caribbean and 6 from Western Europe and other States. **The Advisory Committee trusts that the Department of Peace Operations will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff and provide an update in future programme budget submissions (see also [A/77/7](#), para. II.104, and [A/76/7](#) and [A/76/7/Corr.1](#), paras. 53–58).** The Committee further discusses equitable geographical representation in chapter I above.

*Gender balance*

II.136 Upon enquiry, the Advisory Committee was informed that, for civilian personnel at United Nations Headquarters, as of May 2023 women constituted 45.0 per cent of staff members of the Department. The target established by the Secretariat is 47.0–53.0 per cent. Gender parity has not yet been achieved at all levels in the Department. Specifically, women continue to be underrepresented at the D-1, P-5 and P-4 levels. The remaining levels (D-2, P-3 and P-2) are at parity. Women are not currently overrepresented at any staffing level in the Department. Achieving gender parity at all levels in the Department therefore remains a priority. For levels where gender parity has been reached, the Department tries to ensure that such parity is maintained so that one gender is not outpaced by the other. **The Advisory Committee trusts that the Department of Peace Operations will intensify its efforts to improve the gender balance among its staff.** The Committee further discusses gender balance in chapter I above.

*Retirement projection and workforce planning*

II.137 Upon enquiry, the Advisory Committee was informed that of the staff members encumbering regular budget-funded posts in the Department, four were expected to retire in the next 5 years and eight in the next 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

*Junior Professional Officers*

II.138 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, the Department had an average of 30 Junior Professional

Officers. Over the same period, Junior Professional Officers were provided from 14 Member States. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

II.139 Upon enquiry, the Advisory Committee was informed that the Department had a total of 512 interns for the period from 2018 to mid-2023, as follows: 115 (2018–2019), 251 (2020–2021) and 146 (2022–2023). The Committee discusses the engagement of interns in chapter I above.

### III. United Nations Truce Supervision Organization

II.140 The regular budget resources proposed for UNTSO for 2024 amount to \$37,722,900 before recosting, which represents an increase of \$248,200, or 0.7 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 5), table 5.32). Information on the evolution of overall financial resources by object of expenditure for UNTSO is contained in table II.42.

Table II.23

#### **Staffing resources**

	<i>Number</i>	<i>Details</i>
Approved for 2023	229	1 ASG, 2 D-1, 2 P-5, 3 P-4, 2 P-3, 1 P-2/1, 70 FS, 2 NPO and 146 LL
Redeployment (geographical)	–	1 FS
Proposed for 2024	229	1 ASG, 2 D-1, 2 P-5, 3 P-4, 3 P-3, 70 FS, 2 NPO and 146 LL

#### **Comments and recommendations on posts**

II.141 The regular budget resources for posts for 2024 amount to \$22,571,300 before recosting, which represents an increase of \$13,000, or 0.1 per cent, compared with the appropriation for 2023. The resources would provide for 229 posts (11 in the Professional and higher categories, 70 Field Service, 2 National Professional Officers and 146 Local level) (A/78/6 (Sect. 5), tables 5.32, 5.33 and 5.34). The proposed increase of \$13,000 relates to the redeployment of one post of Field Security Officer (Field Service) from Damascus to Jerusalem to manage the Guard Force Unit in Jerusalem, Israel, and address the increase in operational requirements in the Security Section (A/78/6 (Sect. 5), para. 5.129 (a)).

#### *Vacant posts*

II.142 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, there were 22 vacant posts (1 D-1, 1 P-3, 9 Field Service and 11 Local level). Two posts had been vacant for more than two years as at May 2023: One Field Security Officer (P-3) since 20 September 2020 (the post has been approved for reclassification from P-2 to P-3) and one Finance Assistant (Local level) since 1 January 2021. **The Advisory Committee trusts that the vacant posts, including long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.** The Committee further discusses posts vacant for 24 months or longer in chapter I above.

### Vacancy rates

II.143 Upon enquiry, the Advisory Committee was provided with information on the approved posts and the actual and average vacancy rates for 2022 and for the period from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for UNTSO (see table II.24).

Table II.24  
Number of posts and vacancy rates, 2022–2024

Category	2022				Proposed posts	2023				2024		
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	11	6.7	13.6	18.2	11	11	8	18	23.4	27.3	11	16.6
General Service and related	218	7.3	9.2	12.5	218	218	199	12.7	11.1	8.9	218	13.3

II.144 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 23.4 per cent and 27.3 respectively, and that a rate of 16.6 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report (see also A/77/7, para. II.117).** The Committee further discusses vacancy rates in chapter I above.

II.145 **The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

### Comments and recommendations on non-post resources

II.146 The non-post resources for 2024 would amount to \$15,151,600, which represents an increase of \$235,200, or 1.6 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 5), table 5.35). The information provided to the Committee indicates that the proposed overall increase reflects the following resource changes:

(a) Other staff costs: an increase of \$399,600 would provide for 6 additional military observers to supplement the current strength of 153 military observers assigned in the five countries covered under the UNTSO mandate (Egypt, Israel, Jordan, Lebanon and the Syrian Arab Republic) and tasked to carry out round-the-clock observation activities on both sides (Alpha and Bravo) of the Golan;

(b) Travel of staff: an increase of \$35,900 is due mainly to the reintroduction of functional conferences, workshops and in-person training on security, which cannot be undertaken remotely;

(c) Furniture and equipment: an increase of \$975,000 would provide for the purchase of two units of long-range electrical optical system cameras, including the operational system, for the observation posts at the Golan;

(d) The above-mentioned increases would be offset in part by reductions under contractual services (\$35,900), reflecting mainly reduced requirements for Internet services and for hiring of individual contractors, and under general operating expenses (\$584,900) and improvement of premises (\$554,500), relating to reduced requirements for a number of construction projects that have been cancelled or



deferred for review as part of the ongoing programme of work for capital investment planning. In the interim, for 2024, a provision of \$500,000 related to select capital investment projects for urgent renovations and upgrades in UNTSO is included under the proposed programme budget for section 33, Construction, alteration, improvement and major maintenance ([A/78/6 \(Sect. 33\)](#), para. 33.13).

#### *General operating expenses*

II.147 Resource requirements amounting to \$2,134,900 are proposed for general operating expenses, representing a reduction of \$584,900 compared with the appropriation for 2023. The proposed decrease is due mainly to reduced requirements for a number of construction projects that have been cancelled or deferred for review as part of the ongoing programme of work for capital investment planning and periodic reports to be submitted to the General Assembly in due course. In the interim, for 2024, select capital investment projects for urgent renovations and upgrades are included under the proposed programme budget for section 33, Construction, alteration, improvement and major maintenance (see para. II.150 below).

#### *Contractual services*

II.148 The proposed resources for contractual services amount to \$723,000, representing a reduction of \$35,900 compared with the appropriation for 2023. The information provided to the Advisory Committee indicates that the resources would provide for: (a) data processing services for the provision of personal computer services (\$584,300); (b) external printing (\$9,600); (c) other specialized services, including hiring of individual contractors (cleaners for Damascus) and laundry services mission-wide (\$78,300); (d) public information production costs related to advertisements and subscriptions (\$17,500); and (e) training course fees (\$33,300). The Committee notes that of an appropriation of \$709,100 for 2022, only \$622,000 was expended, reflecting an underexpenditure of \$87,100 and a utilization rate of 87.7 per cent. **In view of this underexpenditure, the Advisory Committee recommends a reduction of 5 per cent (\$36,100) to the proposed resources for contractual services.** The Committee further discusses contractual services in chapter I above.

#### *Furniture and equipment*

II.149 The proposed resource requirements for furniture and equipment amount to \$2,623,800, representing an increase of \$975,000 compared with the appropriation for 2023. Under equipment, the purchase of vehicles is proposed, comprising three 4x4 general purpose vehicles for use in patrolling by military observers, two utility pickups and two forklifts, in line with the UNTSO vehicle replacement plan, as well as for the purchase of two trucks to support fuel and water deliveries to the observation posts on the Alpha side of the Golan (\$559,000). The Advisory Committee notes that in 2023 the vehicle replacement plan included the purchase of one armoured vehicle for use in patrolling by military observers at Observer Group Golan-Damascus, five 4x4 general purpose vehicles for use in patrolling by military observers at Observer Group Golan-Tiberias and Observer Group Lebanon, two sedans for headquarters in Jerusalem and one minibus for Observer Group Lebanon (\$522,100), and that in 2022 two armoured vehicles were proposed for use in patrolling by military observers at Observer Group Golan-Damascus and two minibuses for headquarters in Jerusalem (\$445,900). Overall, the proposed increase reflects the purchase of two additional units of long-range optical system cameras, including the operational system, to allow five observation posts at the Golan to conduct round-the-clock observation and to replace communication and network equipment that has surpassed its life cycle. The Committee recalls that UNIFIL, under the umbrella of the Regional Field Technology Service established in 2010, was mandated to provide, including to UNTSO, strategic leadership and oversight

to Field Technology Service units and enable the strategic objectives of reducing disparity of service across missions, creating economies of scale and eliminating duplication of effort with regard to providing ICT services. **The Advisory Committee trusts that further justification for the two additional units of the long-range optical system will be provided to the General Assembly during the consideration of the present report. The Committee also trusts that the vehicle acquisition plan, along with the information on investment made over the last five years, will be provided in the next budget submission.**

*Improvement of premises*

II.150 The proposed resources for improvement of premises amount to \$119,000, representing a reduction of \$554,500 compared with the appropriation for 2023. The proposed decrease of \$554,500 is due mainly to reduced requirements for a number of construction projects that have been cancelled or deferred for review as part of the ongoing programme of work for capital investment planning and periodic reports to be submitted to the General Assembly in due course. In the interim, for 2024, an amount of \$500,000 for select capital investment projects for urgent renovations and upgrades is included under the proposed programme budget for section 33, Construction, alteration, improvement and major maintenance ([A/78/6 \(Sect. 33\)](#), para. 33.13). The information provided to the Advisory Committee indicates that the resources would provide for the upgrade of perimeter lights and field defences at two observations posts. The Committee notes that of an appropriation of \$740,000 for 2022 and \$673,500 for 2023, as of 30 June 2023 only \$34,700 and \$13,800 had been expended. **In view of this underexpenditure, the Advisory Committee recommends a reduction of 10 per cent (\$11,900) to the proposed resources for improvement of premises.**

II.151 **Subject to its recommendations in paragraphs II.148 and II.150 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

**Other matters**

*Retirement projection and workforce planning*

II.152 Upon enquiry, the Advisory Committee was informed that 26 staff members in UNTSO were expected to retire in the next 5 years and 58 in the next 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

**IV. United Nations Military Observer Group in India and Pakistan**

II.153 The regular budget resources proposed for UNMOGIP for 2024 amount to \$9,769,900 before recosting, which is the same amount as the appropriation for 2023 ([A/78/6 \(Sect. 5\)](#), table 5.40). Information on the evolution of overall financial resources by object of expenditure for UNMOGIP is contained in table II.43.

Table II.25  
**Staffing resources**

	Number	Details
Approved for 2023	74	1 D-2, 1 P-5, 1 P-4, 22 FS and 49 LL
Proposed for 2024	74	1 D-2, 1 P-5, 1 P-4, 22 FS and 49 LL

### Comments and recommendations on posts

II.154 The proposed resources for posts for 2024 amount to \$5,131,800 before recosting, which is the same amount as the appropriation for 2023. These resources would provide for the continuation of 74 posts (3 in the Professional and higher categories, 22 Field Service and 49 Local level) (A/78/6 (Sect. 5), tables 5.40 and 5.41).

#### *Vacant posts*

II.155 Upon enquiry, the Advisory Committee was informed that, as at 17 July 2023, there were nine vacant posts (2 Field Service and 7 Local level). **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

II.156 Upon enquiry, the Advisory Committee was provided with information on the approved posts and the actual and average vacancy rates for 2022 and for the period from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for UNMOGIP (see table II.26).

Table II.26  
Number of posts and vacancy rates, 2022–2024

Category	2022				Proposed posts	2023				Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Proposed posts			Budgeted vacancy rate (percentage)	
Professional and higher	3	1.1	12.0	–	3	3	3	–	0.9	–	3	–	
General Service and related	71	5.8	9.2	8.1	71	71	62	8.1	8.8	12.7	71	8.5	

II.157 The Advisory Committee notes that the average vacancy rate from January to June 2023 for the Professional and higher categories was 0.9 per cent and that a rate of 0.0 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 8.8 per cent and 12.7 per cent respectively, while a rate of 8.5 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

II.158 **The Advisory Committee recommends the approval of the Secretary-General's proposal on post resources.**

### Comments and recommendations on non-post resources

II.159 The non-post resources for 2024 would amount to \$4,638,100 before recosting, which is the same amount as the appropriation for 2023 (A/78/6 (Sect. 5), table 5.43). The information provided to the Advisory Committee indicates that the following cost-neutral changes are proposed: (a) under contractual services, an increase of \$22,200 is attributable mainly to increased requirements under enterprise licences; and (b) under furniture and equipment, an increase of \$123,500 reflects mainly a requirement to

procure a solar energy system and generators. These increases would be offset by a reduction of \$92,600 under general operating expenses, reflecting mainly reduced requirements for communications maintenance and support, and a reduction of \$53,100 under supplies and materials due to reduced requirements for operational supplies, other supplies and material, and stationery and office supplies.

#### *Contractual services*

II.160 The proposed resources for contractual services amount to \$343,400, representing an increase of \$22,200 compared with the appropriation for 2023. The proposed resources would provide for: (a) Internet services, centralized information technology services, costs related to the iNeed system and the Unite Connections platform, firewalls and network switches (\$246,800); (b) external printing (\$8,000); (c) laundry services and medal parades (\$24,000); (d) local individual contractors in Srinagar and Islamabad to provide ICT support (\$10,000); (e) advertising services (\$5,000); and (f) enterprise licences (\$49,600). The Advisory Committee notes that of an appropriation of \$366,600 for 2022, only \$265,500 was expended, representing an underexpenditure of \$101,100 and a utilization rate of 72.4 per cent. **In view of this underexpenditure, the Advisory Committee recommends a reduction of 10 per cent (\$34,300) to the proposed resources for contractual services.** The Committee further discusses contractual services in chapter I above.

#### *Supplies and materials*

II.161 The proposed resources for supplies and materials amount to \$339,800, representing a reduction of \$53,100 compared with the appropriation for 2023. The proposed resources would provide for: (a) library books and supplies (\$4,000); (b) operational equipment supplies (\$72,100); (c) other supplies (\$227,000), including petrol (\$150,000); (d) stationery and office supplies (\$35,000); and (e) public information supplies (\$1,700). The Advisory Committee notes that of an appropriation of \$294,600 for 2022, only \$256,500 was expended, reflecting an underexpenditure of \$38,100 and a utilization rate of 87 per cent. **In view of this underexpenditure, the Advisory Committee recommends a reduction of 5 per cent (\$17,000) to the proposed resources for supplies and materials.**

#### *Furniture and equipment*

II.162 The proposed resources for furniture and equipment amount to \$602,300, representing an increase of \$123,500 compared with the appropriation for 2023. The information provided to the Advisory Committee indicates that the resources would provide for: (a) communications equipment (\$88,300); (b) office automation equipment (\$114,700); (c) office furniture and equipment (\$36,000); (d) other equipment (\$299,300); and (e) transportation equipment (\$64,000). The Committee notes that of an appropriation of \$478,800 for 2023, only \$219,300 had been expended as at 30 June 2023, reflecting a budget utilization rate of 45.8 per cent, which might result, in case of a linear trend, in an expenditure of \$438,600 for 2023 and an underexpenditure of \$40,200. **In view of the low expenditure for 2023 so far, the Advisory Committee recommends a reduction of 10 per cent (\$60,200) in the proposed resources for furniture and equipment.**

II.163 Subject to its recommendations in paragraph II.160 to II.162 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.

#### **Other matters**

##### *Retirement projection and workforce planning*

II.164 Upon enquiry, the Advisory Committee was informed that six staff members in UNMOGIP were expected to retire in the next 5 years and 26 in total in the next

10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

### *Use of new technology*

II.165 Upon enquiry, the Advisory Committee was informed that Headquarters staff were working closely with UNMOGIP staff in the Field Technology Section to build their capacity and knowledge on situational-awareness tools such as the Unite Aware platform and GIS. The Mission had also started using the United Nations C4ISR Academy for Peace Operations training resources on the situational awareness platform. Resources allocated for training the staff of the Section on GIS amounted to approximately \$7,000 for training conducted at the United Nations Global Service Centre and the Regional Service Centre in Entebbe, Uganda. Another \$15,000 would be allocated for specialized staff from the Global Service Centre and United Nations Headquarters to visit UNMOGIP to streamline requirements, design the solution and train UNMOGIP staff on the proposed solution. UNMOGIP is also using existing resources for upgrading hardware infrastructure and using virtual GIS systems hosted at the Global Service Centre to reduce the ownership cost and need for software licences. Moreover, the Committee was informed that UNMOGIP was also enhancing data connectivity to the Internet at its field stations in order to establish robust communications, including enhancement of the VHF network coverage and a better vehicle tracking system using high frequency and VHF radio. In 2023, UNMOGIP planned to complete the testing of VHF Internet protocol site connectivity, which would enhance the VHF network coverage.

## **Section 6**

### **Peaceful uses of outer space**

<b>Regular budget</b>	
Appropriation for 2022	\$4,215,100
Expenditure for 2022	\$4,328,500
Appropriation for 2023	\$4,757,800
Expenditure as at 30 June 2023	\$1,744,600
Proposal for 2024	\$4,889,400
<b>Extrabudgetary resources</b>	
Available for 2022	\$1,316,760
Expenditure for 2022	\$1,280,300
Estimate for 2023	\$1,341,800
Expenditure as at 30 June 2023	\$694,800
Projected for 2024	\$1,584,800
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

II.166 The proposed regular budget resources for 2024 for the Office for Outer Space Affairs amount to \$4,889,400 before recosting, which represent an increase of \$131,600 or 2.8 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 6), table 6.2). Estimates for 2024 after preliminary recosting amount to \$5,159,000, which represents an increase of 8.4 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table II.44.

II.167 With regard to the 2022 budget period, the information provided to the Advisory Committee indicates that the appropriation amounted to \$4,215,100, while the expenditure reached \$4,328,500, representing an overexpenditure of \$113,400. **The Advisory Committee trusts that an explanation and a justification for this overexpenditure will be provided to the General Assembly at the time of its consideration of the present report.**

Table II.27  
**Staffing resources**

	Number	Details
<b>Regular budget</b>		
Approved for 2023	25	1 D-2, 1 D-1, 2 P-5, 7 P-4, 6 P-3, 3 P-2/1 and 5 GS (OL)
Proposed for 2024	25	1 D-2, 1 D-1, 2 P-5, 7 P-4, 6 P-3, 3 P-2/1 and 5 GS (OL)
<b>Extrabudgetary<sup>a</sup></b>		
Estimated for 2023	7	1 P-3, 3 P-2/1 and 3 GS (OL)
Projected for 2024	7	2 P-3, 2 P-2/1 and 3 GS (OL)

<sup>a</sup> The organizational structure for 2023 also includes three Junior Professional Officers (P-2/1) and seven positions on a non-reimbursable loan basis.

### **Comments and recommendations on posts**

II.168 The proposed regular budget resources for posts amount to \$3,827,700 before recosting, representing an increase of \$131,600, or 3.6 per cent, compared to the appropriation for 2023. These resources would provide for 25 posts (20 in the Professional and higher categories and 5 General Service (Other level)), as in 2023 (A/78/6 (Sect. 6), table 6.3).

#### *Vacant posts*

II.169 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, there were six vacant posts. Information on the recruitment status of these vacant posts is contained in table II.28.

Table II.28  
Recruitment status of vacant posts as at 30 June 2023

Grade	Functional title	Vacant since	Status of recruitment
D-2	Director	23 March 2022	Candidate selected; will report on 18 September
D-1	Senior Adviser, Space Science and Education	1 July 2019	Candidate selected; awaiting onboarding
P-5	Chief of Section, Programme Manager	March 2022	Candidate is currently acting Director and will return to the P-5 post when the Director reports in September 2023
P-4	Scientific Affairs Officer	1 December 2022	Candidates under review
P-3	1 Programme Management Officer and 1 Political Affairs Officer	1 January 2023	Pre-posting of job opening

II.170 The Advisory Committee notes that two senior posts in the Office were vacant, including Director (D-2), which has been vacant for more than a year, and Senior Adviser, Space Science and Education (D-1), which has been vacant for four years. **The Advisory Committee reiterates its concern regarding the delay in filling the post of Senior Adviser, Space Science and Education (D-1), which, combined with the current vacancy of the post of Director (D-2), led to a vacuum in the leadership of the Office of Outer Space Affairs and might affect the operations of the Office. The Committee trusts that all vacant posts, including the long-vacant post, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission (see also [A/77/7](#), para. II.144, and [A/76/7](#) and [A/76/7/Corr.1](#), para. II.127).** The Committee further discusses posts vacant for 24 months or longer in chapter I above.

#### Vacancy rates

II.171 Upon enquiry, the Advisory Committee received information on the approved posts and vacancy rates for 2022 and for 2023 until 30 June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 6 (see table II.29).

Table II.29  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023				2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	18	15.7	12.5	16.7	20	11.0	25.0	25.0	20	10.2
General Service and related	5	0.4	–	–	5	–	–	–	5	–

II.172 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were the same – at 25.0 per cent – and that a rate of 10.2 per cent is proposed for 2024. **The Advisory Committee notes the persistence of high vacancy rates, which reflects a resource management situation that has continued over several years, and recommends that the General Assembly request the Secretary-General to undertake greater efforts to improve the recruitment and retention of staff within the Office of Outer Space Affairs with a view to strengthening the overall capacity and mandate delivery of the Office. The Committee also notes the difference between average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

II.173 **The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

#### **Comments and recommendations on non-post resources**

II.174 The proposed non-post resources from the regular budget amount to \$1,061,700, before recosting, which represents the same amount as the appropriation for 2023 ([A/78/6 \(Sect. 6\)](#), table 6.7). Proposed increases under other staff costs (\$15,800) and supplies and materials (\$4,000) would be offset by reductions under consultants (\$15,500), travel of staff (\$300) and furniture and equipment (\$4,000) (*ibid.*, table 6.2).

#### *Other staff costs*

II.175 The proposed resources for other staff costs amount to \$163,400, reflecting an increase of \$15,800, or 10.7 per cent, compared with the appropriation for 2023. The information provided to the Advisory Committee indicates that the increase would provide for additional support for content development and management for the Office's new website, including updating service pages of the Committee on the Peaceful Uses of Outer Space and subsidiary bodies, which will be migrated to the new platform in 2024. **The Advisory Committee is of the view that content development and management of an existing website, including updating service pages, is an activity that the Office should be able to perform using existing resources. Therefore, the Committee is not convinced that the proposed increase is justified and recommends a reduction of \$15,800 to the proposed resources for other staff costs.** The Committee further discusses general temporary assistance in chapter I above.

#### *Travel of staff*

II.176 The proposed resources for travel of staff amount to \$107,500, representing a reduction of \$300, or 0.3 per cent, compared with the appropriation for 2023. The Advisory Committee notes that, of an appropriation of \$98,300 for 2022, only \$89,100 was expended, reflecting an underexpenditure of \$9,200 and a utilization rate of 90.6 per cent. The Committee also notes that, for the period from 1 January to 30 June 2023, only \$13,800 had been expended of the appropriation of \$107,500. **In view of the low level of expenditure in 2022 and in the first six months of 2023, the Advisory Committee recommends a reduction of 5 per cent (\$5,400) to the resources for travel of staff.** The Committee further discusses the travel of staff in chapter I above.



*Contractual services*

II.177 The proposed resources for contractual services amount of \$178,500, which is the same amount as the appropriation for 2023. The information provided to the Advisory Committee indicates that the requirement comprises a provision of \$95,200 to perform various tasks, including software maintenance and quality assurance relating to the existing website of the Office and related databases. **The Advisory Committee considers that efforts should be made to rely on internal resources to maintain existing websites and databases. Therefore, the Committee recommends a reduction of 5 per cent (\$8,900) to the resources for contractual services.** The Committee further discusses contractual services in chapter I above.

*General operating expenses*

II.178 The proposed resources for general operating expenses amount to \$16,300, which is the same amount as the appropriation for 2023. The Advisory Committee notes that, of an appropriation of \$28,100 for 2022, only \$13,300 was expended, reflecting an underexpenditure of \$14,800 and a utilization rate of 47.3 per cent. **In view of the low level of expenditure in 2022, the Advisory Committee recommends a reduction of 5 per cent (\$800) to the proposed resources for general operating expenses.**

*Grants and contributions*

II.179 The proposed resources for grants and contributions amount to \$513,400, which is the same amount as the appropriation for 2023. The information provided to the Advisory Committee indicates that the requirement would support: (a) the operation of the Regional Centres for Space Science and Technology Education, affiliated with the United Nations (\$80,000); and (b) the organization and the participation of individuals and professionals from developing countries in workshops, seminars, training courses and other capacity-building activities organized by the Office on selected topics of space science and technology and applications, space law and policy; meetings to promote and raise awareness of the registration of space objects or the sustainability of space activities; meetings to review the education curricula of the training courses offered by the Regional Centres; selected training programmes on space science and technology and their applications; and space-related capacity-building activities organized by entities with support from the Office (\$433,400).

II.180 With regard to workshops, seminars and training courses, the information provided to the Advisory Committee indicates that, in 2024, the Office would cover the costs of approximately 10 workshops, training courses and meetings organized by the programme for approximately 200 participants. Upon enquiry, the Committee was informed that between 180 and 220 fellowships (covering the cost of travel and accommodation for 18 to 22 participants per activity) were provided to selected participants from developing countries to attend those workshops annually. In 2024 (as was done in 2023), the Office intends to organize five training events on topics relating to space science and technology and their applications, a space law and policy training event, the World Space Forum and an expert meeting on Space for Women. The Committee was also informed that the following countries had agreed to host activities in 2023, including covering the associated costs: Austria, Azerbaijan, Canada, Finland and, potentially, Switzerland. The other activities are being hosted on United Nations premises in Vienna and Bonn. The beneficiaries of the training events will include participants from developing countries.

II.181 With regard to the overall activities over the past periods, the Advisory Committee notes a pattern of underexpenditure, as summarized in table II.30.

Table II.30  
**Appropriation and expenditure under grants and contributions, 2019–2024**

(United States dollars)

	2019	2020	2021	2022	2023	2024
Appropriation	432 400	427 200	420 900	414 800	513 400	513 400
Expenditure	369 300	215 000	148 100	325 300	5 500 <sup>a</sup>	— <sup>b</sup>
Underexpenditure	63 100	212 200	272 800	89 500	— <sup>b</sup>	— <sup>b</sup>

<sup>a</sup> From 1 January to 31 March 2023.

<sup>b</sup> Data not available.

II.182 With respect to the Regional Centres for Space Science and Technology Education, the Advisory Committee was provided, upon enquiry, with a table on the annual disbursement of grants from 2019 to 2024 (see table II.31).

Table II.31  
**Annual disbursement to the Regional Centres for Space Science and Technology Education, 2019–2024**

(United States dollars)

Region	Centre	2019 actual	2020 actual	2021 actual	2022 actual	2023 planned	2024 planned	Usual period of payment
Africa	Morocco (French-speaking African countries)	15 000	15 000	15 000	13 600	15 000	15 000	July–September
Africa	Nigeria (English-speaking African countries)	15 000	—	30 000	15 000	15 000	15 000	August–September
Asia and the Pacific	China	—	—	—	—			
Asia and the Pacific	India	15 000	—	15 000	—	23 000	15 000	June/July and October/November
Latin America and the Caribbean	Brazil	—	—	—	—	To be determined	To be determined	To be determined
Latin America and the Caribbean	Mexico	10 000	—	—	—	To be determined	To be determined	To be determined
Western Asia	Jordan	—	—	—	—	To be determined	To be determined	To be determined

II.183 The Advisory Committee notes the absence of disbursements for the Regional Centres for Space Science and Technology Education in Brazil and Jordan from 2019 and 2022 and in Mexico from 2020 to 2022. The costs of the Regional Centre in China are borne in full by the Government of China.

II.184 In view of the importance of the capacity-building activities relating to outer space and the limited expenditure in this area over the past years, the Advisory Committee encourages the Office of Outer Space Affairs to make full use of the resources allocated under this budget line, in particular the funding for the organization of and participation of individuals and professionals from developing countries in workshops and fellowships and the grants to the Regional Centres for Space Science and Technology Education. The Committee trusts that information on the use of these resources will be included in the next

**budget submission** (see also [A/77/7](#), para. II.153). The Advisory Committee further discusses grants and contributions in chapter I above.

**II.185 Subject to its recommendations in paragraphs II.175 to II.178 above, the Advisory Committee recommends the approval of the Secretary-General's proposal on non-post resources.**

### Other matters

#### *Extrabudgetary resources*

II.186 The Office would also receive extrabudgetary resources estimated at \$1,584,800 for 2024, reflecting an increase of \$243,000, or 18.1 per cent, compared with the estimate for 2023. The extrabudgetary resources for posts amounting to \$772,300 would provide for seven posts (2 P-3, 2 P-2/1 and 3 General Service (Other level)). In addition, the Office would receive in-kind contributions estimated at \$1,330,000 for 2024, which notably cover the costs associated with staff on a non-reimbursable loan basis ([A/78/6 \(Sect. 6\)](#), paras. 6.32–6.33). The Advisory Committee further discusses extrabudgetary resources in chapter I above.

#### *Equitable geographical representation*

II.187 The Advisory Committee was informed, upon enquiry, that, of the 15 staff members in the Professional and higher categories, Africa was represented by 1, Asia and the Pacific by 2, Eastern Europe by 5, Latin America and the Caribbean by 1 and Western European and Other States by 6. Upon enquiry, the Committee was provided with information on recruitment between 1 January 2018 and 23 May 2023, as shown in table II.32.

Table II.32

### Breakdown of recruitment, by level, gender and nationality, 2018–2023

Grade	P-2		P-3		P-4		P-5		D-1/D-2	
Funding source	RB	XB	RB	XB	RB	XB	RB	XB	RB	XB
2018	–	3 (1 male, Slovakia; 1 male, United Kingdom of Great Britain and Northern Ireland; 1 female, Austria)	–	–	–	–	–	–	–	–
2019	1 (Female, Singapore)	–	–	–	–	–	–	–	–	–
2020	–	1 (Female, Japan)	–	–	1 (Female, France)	–	–	–	–	–
2021	1 (Male, Slovakia)	–	–	–	–	–	–	–	–	–
2022	–	2 (1 female, Italy; 1 male, United Kingdom)	1 (Female, Japan)	–	–	–	–	–	–	–
2023 (as at 31 May)	–	1 (Female, Germany)	–	–	–	–	1 (Female, Uzbekistan)	–	1 (Female, United Kingdom)	–

*Abbreviations:* RB, regular budget; XB, extrabudgetary.

II.188 The Advisory Committee notes the imbalance of geographical representation of staff in the Office for Outer Space Affairs and trusts that the Office will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff and considers that the existing vacancies in the Office may provide a concrete opportunity in this respect (see also [A/77/7](#), para. II.155, [A/76/7](#) and [A/76/7/Corr.1](#), para. 58, [A/75/7](#) and [A/75/7/Corr.1](#), para. 52, and [A/74/7](#), para. 87). The Advisory Committee further discusses geographical representation in chapter I above.

*Gender balance*

II.189 Upon enquiry, the Advisory Committee was informed that 45 per cent of staff members of the Office for Outer Space Affairs were female.

II.190 The Advisory Committee trusts that efforts will continue to be made to improve gender balance in section 6 (see also [A/77/7](#), para. II.156, and [A/76/7](#) and [A/76/7/Corr.1](#), para. 61). The Advisory Committee comments further on gender parity in chapter I above.

*Retirement projection and workforce planning*

II.191 Upon enquiry, the Advisory Committee was informed that four staff members on regular budget posts in the Office were expected to retire in the coming 5 years and two in the subsequent 5 years (six in total over the coming 10 years). The Committee further discusses projected retirements and workforce planning in chapter I above.

*Junior Professional Officers*

II.192 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, the Office had employed an average of two Junior Professional Officers per year. In terms of regions, 77 per cent of them were from Western European and other States and 23 per cent from Asia and the Pacific. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

*Interns*

II.193 Upon enquiry, the Advisory Committee was informed that the Office had 162 interns from 52 Member States for the period from 2018 to mid-2023, as follows: 93 in 2018–2019; 31 in 2020–2021; and 38 in 2022–2023. The Committee discusses the engagement of interns in chapter I above.

Table II.33

**Section 3, Political affairs: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	Regular budget						Other assessed <sup>a</sup>				Extrabudgetary				Total			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 proposed	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023–2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023– 2024)
Posts	59 358.2	57 928.3	65 425.7	32 262.0	69 654.3	4 228.6	7 011.9	7 626.7	7 405.1	(221.6)	34 407.8	47 583.9	33 182.1	(14 401.8)	92 336.1	120 636.3	110 241.5	(10 394.8)
Other staff costs	581.6	805.0	635.0	551.4	635.0	–	29.1	65.8	65.8	–	19 670.0	5 200.2	5 127.0	(73.2)	20 475.0	5 901.0	5 827.8	(73.2)
Hospitality	10.1	30.7	10.8	0.2	11.6	0.8	–	10.0	10.0	–	–	–	–	–	30.7	20.8	21.6	0.8
Consultants	189.2	741.5	32.8	434.0	191.5	158.7	–	–	–	–	1 616.9	2 358.8	1 193.0	(1 165.8)	2 358.4	2 391.6	1 384.5	(1 007.1)
Travel of representatives	637.6	520.7	723.0	273.2	977.1	254.1	–	–	–	–	1 312.3	390.0	390.0	–	1 833.0	1 113.0	1 367.1	254.1
Travel of staff	780.0	1 242.8	1 128.5	817.6	1 460.4	331.9	161.0	177.6	195.4	17.8	5 706.3	4 467.7	3 531.2	(936.5)	6 949.1	5 773.8	5 187.0	(586.8)
Contractual services	1 245.3	1 141.0	1 339.9	849.2	1 342.4	2.5	186.4	112.9	176.2	63.3	3 950.3	3 186.5	1 883.2	(1 303.3)	5 091.3	4 639.3	3 401.8	(1 237.5)
General operating expenses	1 069.2	866.0	1 188.3	525.2	1 204.4	16.1	697.8	867.5	879.2	11.7	5 698.0	7 451.5	4 128.0	(3 323.5)	6 564.0	9 507.3	6 211.6	(3 295.7)
Supplies and materials	81.3	109.1	81.1	29.9	107.6	26.5	25.8	14.1	14.1	–	5.9	70.8	60.0	(10.8)	115.0	166.0	181.7	15.7
Furniture and equipment	153.6	294.4	194.3	66.2	276.6	82.3	251.7	201.4	201.8	0.4	459.3	168.2	95.0	(73.2)	753.7	563.9	573.4	9.5
Improvement of premises	–	2.6	–	8.5	–	–	–	–	–	–	–	–	–	–	2.6	–	–	–
Grants and contributions	–	30.1	–	10.2	–	–	–	–	–	–	16 071.7	29 721.2	8 545.0	(21 176.2)	16 101.8	29 721.3	8 545.0	(21 176.3)
Other expenditure <sup>b</sup>	736 542.6	728 097.8	768 335.0	424 958.5	775 326.2	6 991.2	–	–	–	–	55 939.1	57 747.3	53 810.0	(3 937.3)	784 036.9	826 082.3	829 136.2	3 053.9
<b>Total</b>	<b>800 648.7</b>	<b>791 810.0</b>	<b>839 094.4</b>	<b>460 786.1</b>	<b>851 187.1</b>	<b>12 092.7</b>	<b>8 363.7</b>	<b>9 076.0</b>	<b>8 947.6</b>	<b>(128.4)</b>	<b>144 837.7</b>	<b>158 346.2</b>	<b>111 944.5</b>	<b>(46 401.7)</b>	<b>936 647.7</b>	<b>1 006 516.6</b>	<b>972 089.2</b>	<b>(34 467.4)</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.<sup>b</sup> Reflects figures for special political missions.

Table II.34

**Section 3, Department of Political and Peacebuilding Affairs: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 proposed</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	44 565.6	43 526.4	47 278.1	23 282.0	47 270.9	(7.2)	16 174.2	16 782.1	16 782.1	–	59 700.60	64 060.2	64 053.0	(7.2)
Other staff costs	468.1	775.6	501.6	318.4	501.6	–	5 363.2	5 127.0	5 127.0	–	6 138.80	5 628.6	5 628.6	–
Hospitality	7.1	27.9	7.7	–	8.5	0.8	–	–	–	–	27.90	7.7	8.5	0.8
Consultants	25.2	709.0	27.4	428.8	186.1	158.7	509.6	630.0	630.0	–	1 218.60	657.4	816.1	158.7
Travel of representatives	637.6	520.7	723.0	273.2	977.1	254.1	338.8	390.0	390.0	–	859.50	1 113.0	1 367.1	254.1
Travel of staff	477.3	950.6	541.2	476.5	684.1	142.9	2 463.9	2 592.0	2 592.0	–	3 414.50	3 133.2	3 276.1	142.9
Contractual services	871.9	823.9	946.1	661.5	968.3	22.2	1 214.6	1 365.0	1 365.0	–	2 038.50	2 311.1	2 333.3	22.2
General operating expenses	491.3	326.9	533.1	214.7	567.7	34.6	2 893.7	3 078.0	3 078.0	–	3 220.60	3 611.1	3 645.7	34.6
Supplies and materials	14.3	14.7	15.5	0.7	16.5	1.0	5.0	40.0	40.0	–	19.70	55.5	56.5	1.0
Furniture and equipment	29.5	153.1	32.0	5.2	32.0	–	19.3	45.0	45.0	–	172.40	77.0	77.0	–
Improvement of premises	–	0.1	–	–	–	–	–	–	–	–	0.10	–	–	–
Grants and contributions	–	30.0	–	28.5	–	–	8 263.0	8 345.0	8 345.0	–	8 293.00	8 345.0	8 345.0	–
<b>Total</b>	<b>47 587.9</b>	<b>47 859.0</b>	<b>50 605.7</b>	<b>25 689.5</b>	<b>51 212.8</b>	<b>607.1</b>	<b>37 245.3</b>	<b>38 394.1</b>	<b>38 394.1</b>	<b>–</b>	<b>85 104.20</b>	<b>88 999.8</b>	<b>89 606.9</b>	<b>607.1</b>

Table II.35

**Section 3, Office of the United Nations Special Coordinator for the Middle East Peace Process: evolution of overall financial resources by object of expenditure**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January–June)</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>
Posts	9 736.0	8 919.9	9 063.6	4 272.0	9 169.5	105.9	8 919.9	9 063.6	9 169.5	105.9
Other staff costs	48.3	29.4	51.2	33.3	51.2	–	29.4	51.2	51.2	–
Hospitality	3.0	2.8	3.1	0.2	3.1	–	2.8	3.1	3.1	–
Travel of staff	164.2	184.3	195.3	107.0	199.5	4.2	184.3	195.3	199.5	4.2
Contractual services	210.7	149.7	218.3	102.5	155.4	(62.9)	149.7	218.3	155.4	(62.9)
General operating expenses	545.2	509.9	578.6	303.5	543.9	(34.7)	509.9	578.6	543.9	(34.7)
Supplies and materials	57.0	82.8	46.7	28.6	67.4	20.7	82.8	46.7	67.4	20.7
Furniture and equipment	95.7	134.5	100.1	59.2	172.8	72.7	134.5	100.1	172.8	72.7
Improvement of premises	–	–	–	7.2	–	–	–	–	–	–
<b>Total</b>	<b>10 860.1</b>	<b>10 013.3</b>	<b>10 256.9</b>	<b>4 913.3</b>	<b>10 362.8</b>	<b>105.9</b>	<b>10 013.3</b>	<b>10 256.9</b>	<b>10 362.8</b>	<b>105.9</b>

Table II.36

**Section 3, United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>					<i>Total</i>		
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	2 620.9	3 170.7	2 683.2	1 336.1	2 767.4	84.2	–	–	–	–	3 170.7	2 683.2	2 767.4	84.2
Other staff costs	65.2	–	82.2	34.4	82.2	–	–	–	–	–	–	82.2	82.2	–
Consultants	5.1	–	5.4	5.2	5.4	–	–	–	–	–	–	5.4	5.4	–
Travel of staff	71.6	41.2	98.0	52.0	98.0	–	–	–	–	–	41.2	98.0	98.0	–
Contractual services	152.9	151.1	164.7	80.2	164.7	–	–	–	–	–	151.1	164.7	164.7	–
General operating expenses	11.9	18.5	12.8	3.3	12.8	–	–	–	–	–	18.5	12.8	12.8	–
Supplies and materials	5.0	11.6	5.3	0.6	5.3	–	–	–	–	–	11.6	5.3	5.3	–
Furniture and equipment	28.4	6.8	30.4	1.8	30.4	–	–	–	–	–	6.8	30.4	30.4	–
Improvement of premises	–	2.5	–	1.3	–	–	–	–	–	–	2.5	–	–	–
Grants and contributions	–	0.1	–	1.9	–	–	10.3	200.0	200.0	–	10.4	200.0	200.0	–
<b>Total</b>	<b>2 961.0</b>	<b>3 402.4</b>	<b>3 082.0</b>	<b>1 516.9</b>	<b>3 166.2</b>	<b>84.2</b>	<b>10.3</b>	<b>200.0</b>	<b>200.0</b>	<b>–</b>	<b>3 412.7</b>	<b>3 282.0</b>	<b>3 366.2</b>	<b>84.2</b>



Table II.37

**Section 3, United Nations Office to the African Union: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	Regular budget						Other assessed <sup>a</sup>				Extrabudgetary				Total			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023– 2024)
Posts	931.2	789.8	984.8	472.8	984.8	–	7 011.9	7 626.7	7 405.1	(221.6)	–	–	–	–	7 801.7	8 611.5	8 389.9	(221.6)
Other staff costs	–	–	–	–	–	–	29.1	65.8	65.8	–	120.4	73.2	–	(73.2)	149.5	139.0	65.8	(73.2)
Hospitality	–	–	–	–	–	–	–	10.0	10.0	–	–	–	–	–	–	10.0	10.0	–
Consultants	–	–	–	–	–	–	–	–	–	–	114.4	65.5	–	(65.5)	114.4	65.5	–	(65.5)
Travel of staff	4.9	7.4	5.6	1.1	5.6	–	161.0	177.6	195.4	17.8	58.1	150.8	–	(150.8)	226.5	334.0	201.0	(133.0)
Contractual services	5.1	2.0	5.7	1.8	5.7	–	186.4	112.9	176.2	63.3	27.3	35.0	–	(35.0)	215.7	153.6	181.9	28.3
General operating expenses	6.2	7.9	7.0	2.2	7.0	–	697.8	867.5	879.2	11.7	4.0	30.4	–	(30.4)	709.7	904.9	886.2	(18.7)
Supplies and materials	3.5	–	3.9	–	3.9	–	25.8	14.1	14.1	–	–	–	–	–	25.8	18.0	18.0	–
Furniture and equipment	–	–	–	–	–	–	251.7	201.4	201.8	0.4	3.2	–	–	–	254.9	201.4	201.8	0.4
Grants and contributions	–	–	–	–	–	–	–	–	–	–	245.8	46.1	–	(46.1)	245.8	46.1	–	(46.1)
Total	950.9	807.2	1 007.0	478.0	1 007.0	–	8 363.7	9 076.0	8 947.6	(128.4)	573.2	401.1	–	(401.1)	8 936.9	10 484.1	9 954.6	(529.5)

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

Table II.38

**Section 3, Office of Counter-Terrorism: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	1 504.5	1 521.5	5 416.0	2 899.1	9 461.7	4 045.7	18 233.6	30 801.8	16 400.0	(14 401.8)	19 755.1	36 217.8	25 861.7	(10 356.1)
Other staff costs	–	–	–	165.3	–	–	14 186.4	–	–	–	14 186.4	–	–	–
Consultants	158.9	32.5	–	–	–	–	992.9	1 663.3	563.0	(1 100.3)	1 025.4	1 663.3	563.0	(1 100.3)
Travel of representatives	–	–	–	–	–	–	973.5	–	–	–	973.5	–	–	–
Travel of staff	62.0	59.3	288.4	181.0	473.2	184.8	3 184.3	1 724.9	939.2	(785.7)	3 243.6	2 013.3	1 412.4	(600.9)
Contractual services	4.7	14.3	5.1	3.1	48.3	43.2	2 708.4	1 786.5	518.2	(1 268.3)	2 722.7	1 791.6	566.5	(1 225.1)
General operating expenses	14.6	2.8	56.8	1.6	73.0	16.2	2 800.3	4 343.1	1 050.0	(3 293.1)	2 803.1	4 399.9	1 123.0	(3 276.9)
Supplies and materials	1.5	–	9.7	–	14.5	4.8	0.9	30.8	20.0	(10.8)	0.9	40.5	34.5	(6.0)
Furniture and equipment	–	–	31.8	–	41.4	9.6	436.8	123.2	50.0	(73.2)	436.8	155.0	91.4	(63.6)
Grants and contributions	–	–	–	(20.2)	–	–	7 552.6	21 130.1	–	(21 130.1)	7 552.6	21 130.1	–	(21 130.1)
<b>Total</b>	<b>1 746.2</b>	<b>1 630.3</b>	<b>5 807.8</b>	<b>3 229.9</b>	<b>10 112.1</b>	<b>4 304.3</b>	<b>51 069.7</b>	<b>61 603.7</b>	<b>19 540.4</b>	<b>(42 063.3)</b>	<b>52 700.2</b>	<b>67 411.5</b>	<b>29 652.5</b>	<b>(37 759.0)</b>

Table II.39

**Section 4, Disarmament: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>
Posts	9 588.5	10 914.5	10 160.3	5 236.8	10 456.2	295.9	6 186.4	6 609.2	7 474.4	865.2	17 100.9	16 769.5	17 930.6	1 161.1
Other staff costs	267.4	251.0	290.2	173.8	290.2	–	–	–	–	–	251.0	290.2	290.2	–
Hospitality	1.9	–	2.1	–	2.1	–	–	–	–	–	–	2.1	2.1	–
Experts	168.7	94.7	875.2	356.6	599.0	(276.2)	–	–	–	–	94.7	875.2	599.0	(276.2)
Consultants	580.2	475.4	186.7	35.8	535.9	349.2	–	–	–	–	475.4	186.7	535.9	349.2
Travel of representatives	–	–	–	(1.4)	–	–	2 167.5	2 333.5	2 621.1	287.6	2 167.5	2 333.5	2 621.1	287.6
Travel of staff	153.2	251.6	180.4	122.1	198.9	18.5	–	–	–	–	251.6	180.4	198.9	18.5
Contractual services	137.3	145.5	148.8	110.1	587.7	438.9	1 791.9	1 868.1	2 053.0	184.9	1 937.4	2 016.9	2 640.7	623.8
General operating expenses	295.6	318.2	330.4	108.4	333.8	3.4	4 686.8	4 970.4	5 467.4	497.0	5 005.0	5 300.8	5 801.2	500.4
Supplies and materials	10.0	33.0	10.8	3.3	15.0	4.2	0.4	89.8	98.7	8.9	33.4	100.6	113.7	13.1
Furniture and equipment	76.1	118.1	74.3	25.2	85.8	11.5	114.6	35.4	38.9	3.5	232.7	109.7	124.7	15.0
Grants and contributions	1 457.9	1 281.0	1 576.6	742.0	2 128.2	551.6	2 088.2	2 295.3	2 524.9	229.6	3 369.2	3 871.9	4 653.0	781.2
Other	–	0.6	–	–	–	–	1 221.4	1 299.5	1 427.8	128.3	12 22.0	1 299.5	1 427.8	128.3
<b>Total</b>	<b>12 736.8</b>	<b>13 883.6</b>	<b>13 835.8</b>	<b>6 913.2</b>	<b>15 232.8</b>	<b>1 397.0</b>	<b>18 257.2</b>	<b>19 501.2</b>	<b>21 706.2</b>	<b>2 205.0</b>	<b>32 140.8</b>	<b>33 337.0</b>	<b>36 939.0</b>	<b>3 602.0</b>

Table II.40

**Section 5, Peacekeeping operations: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	Regular budget						Other assessed <sup>a</sup>				Extrabudgetary				Total			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023– 2024)
Posts	36 172.4	34 449.0	32 863.6	16 469.5	32 876.4	12.8	74 191.2	77 254.7	87 422.0	10 167.3	17 523.5	14 106.8	14 106.8	–	126 163.7	124 225.1	134 405.2	10 180.1
Other staff costs	9 201.9	10 372.3	10 098.6	5 495.1	10 498.2	399.6	766.9	507.2	548.0	40.8	7 178.5	5 069.2	5 069.2	–	18 317.7	15 675.0	16 115.4	440.4
Hospitality	17.0	13.2	29.7	9.8	29.9	0.2	–	–	–	–	–	–	–	–	13.2	29.7	29.9	0.2
Consultants	–	106.7	–	0.1	–	–	196.7	224.9	224.9	–	1 041.0	858.8	858.8	–	1 344.4	1 083.7	1 083.7	–
Travel of staff	676.6	749.9	733.1	441.8	769.0	35.9	2 810.2	2 571.6	2 757.6	186.0	3 260.3	3 402.3	3 402.3	–	6 820.4	6 707.0	6 928.9	221.9
Contractual services	1 211.7	932.0	1 227.7	562.0	1 214.0	(13.7)	1 565.4	1 665.9	1 748.4	82.5	1 276.9	1 325.3	1 325.3	–	3 774.3	4 218.9	4 287.7	68.8
General operating expenses	3 977.1	3 939.8	4 205.1	2 223.0	3 527.6	(677.5)	449.9	443.2	442.1	(1.1)	1 490.7	1 560.5	1 560.5	–	5 880.4	6 208.8	5 530.2	(678.6)
Supplies and materials	732.5	990.7	919.4	661.5	866.3	(53.1)	12.6	86.3	86.8	0.5	4.3	4.5	4.5	–	1 007.6	1 010.2	957.6	(52.6)
Furniture and equipment	1 937.5	2 411.8	2 127.6	480.6	3 226.1	1 098.5	402.7	419.4	349.4	(70.0)	116.4	121.7	121.7	–	2 930.9	2 668.7	3 697.2	1 028.5
Improvement of premises	740.0	34.7	673.5	14.5	119.0	(554.5)	9.0	–	–	–	–	–	–	–	43.7	673.5	119.0	(554.5)
Grants and contributions	–	–	–	–	–	–	76.8	70.0	70.0	–	42 073.2	42 334.7	42 334.7	–	42 150.0	42 404.7	42 404.7	–
Other	–	–	–	–	–	–	8 818.6	8 955.7	9 147.8	192.1	–	0.2	0.2	–	8 818.6	8 955.9	9 148.0	192.1
<b>Total</b>	<b>54 666.7</b>	<b>54 000.1</b>	<b>52 878.3</b>	<b>26 357.8</b>	<b>53 126.5</b>	<b>248.2</b>	<b>89 300.0</b>	<b>92 198.9</b>	<b>102 797.0</b>	<b>10 598.1</b>	<b>73 964.8</b>	<b>68 784.0</b>	<b>68 784.0</b>	<b>–</b>	<b>217 264.9</b>	<b>213 861.2</b>	<b>224 707.5</b>	<b>10 846.3</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

Table II.41

**Section 5, Department of Peace Operations: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	Regular budget						Other assessed <sup>a</sup>				Extrabudgetary				Total			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023– 2024)
Posts	5 518.5	5 144.2	5 173.3	2 785.7	5 173.3	–	74 191.2	77 254.7	87 422.0	10 167.3	17 523.5	14 106.8	14 106.8	–	96 858.9	96 534.8	106 702.1	10 167.3
Other staff costs	58.9	55.0	126.7	22.1	126.7	–	766.9	507.2	548.0	40.8	7 178.5	5 069.2	5 069.2	–	8 000.4	5 703.1	5 743.9	40.8
Hospitality	1.5	–	1.6	–	1.6	–	–	–	–	–	–	–	–	–	–	1.6	1.6	–
Consultants	–	106.8	–	–	–	–	196.7	224.9	224.9	–	1 041.0	858.8	858.8	–	1 344.5	1 083.7	1 083.7	–
Travel of staff	24.9	25.5	28.3	11.0	28.3	–	2 810.2	2 571.6	2 757.6	186.0	3 260.3	3 402.3	3 402.3	–	6 096.0	6 002.2	6 188.2	186.0
Contractual services	136.0	44.5	147.6	68.5	147.6	–	1 565.4	1 665.9	1 748.4	82.5	1 276.9	1 325.3	1 325.3	–	2 886.8	3 138.8	3 221.3	82.5
General operating expenses	75.2	19.7	107.5	43.2	107.5	–	449.9	443.2	442.1	(1.1)	1 490.7	1 560.5	1 560.5	–	1 960.3	2 111.2	2 110.1	(1.1)
Supplies and materials	52.8	1.1	48.7	–	48.7	–	12.6	86.3	86.8	0.5	4.3	4.5	4.5	–	18.0	139.5	140.0	0.5
Furniture and equipment	–	91.9	–	–	–	–	402.7	419.4	349.4	(70.0)	116.4	121.7	121.7	–	611.0	541.1	471.1	(70.0)
Improvement of premises	–	–	–	–	–	–	9.0	–	–	–	–	–	–	–	9.0	–	–	–
Grants and contributions	–	–	–	–	–	–	76.8	70.0	70.0	–	42 073.2	42 334.7	42 334.7	–	42 150.0	42 404.7	42 404.7	–
Other	–	–	–	–	–	–	8 818.6	8 955.7	9 147.8	192.1	–	0.2	0.2	–	8 818.6	8 955.9	9 148.0	192.1
<b>Total</b>	<b>5 867.8</b>	<b>5 488.7</b>	<b>5 633.7</b>	<b>2 930.5</b>	<b>5 633.7</b>	<b>–</b>	<b>89 300.0</b>	<b>92 198.9</b>	<b>102 797.0</b>	<b>10 598.1</b>	<b>73 964.8</b>	<b>68 784.0</b>	<b>68 784.0</b>	<b>–</b>	<b>168 753.5</b>	<b>166 616.6</b>	<b>177 214.7</b>	<b>10 598.1</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

Table II.42

**Section 5, UNTSO: evolution of overall financial resources by object of expenditure**

(Thousands of United States dollars)

	<i>Regular budget</i>					<i>Variance (2023–2024)</i>
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January–June)</i>	<i>2024 estimate</i>	
Posts	25 347.3	24 308.7	22 558.3	11 080.2	22 571.3	13.0
Other staff costs	7 489.0	8 655.9	8 325.5	4 733.9	8 725.1	399.6
Hospitality	7.5	5.3	8.0	–	8.0	–
Travel of staff	315.4	327.3	304.1	198.5	340.0	35.9
Contractual services	709.1	622.0	758.9	372.8	723.0	(35.9)
General operating expenses	2 645.6	2 620.0	2 719.8	1 251.4	2 134.9	(584.9)
Supplies and materials	385.1	733.1	477.8	478.0	477.8	–
Furniture and equipment	1 298.9	1 655.1	1 648.8	261.3	2 623.8	975.0
Improvement of premises	740.0	34.7	673.5	13.8	119.0	(554.5)
<b>Total</b>	<b>38 937.9</b>	<b>38 961.9</b>	<b>37 474.7</b>	<b>18 389.8</b>	<b>37 722.9</b>	<b>248.2</b>

Table II.43

**Section 5, UNMOGIP: evolution of overall financial resources by object of expenditure**

(Thousands of United States dollars)

	<i>Regular budget</i>					<i>Variance (2023–2024)</i>
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January–June)</i>	<i>2024 estimate</i>	
Posts	5 306.6	4 996.1	5 131.8	2 603.7	5 131.8	–
Other staff costs	1 654.0	1 661.4	1 646.4	739.1	1 646.4	–
Hospitality	8.0	8.0	20.3	9.8	20.3	–
Consultants	–	(0.1)	–	0.1	–	–
Travel of staff	336.3	397.1	400.7	232.2	400.7	–
Contractual services	366.6	265.5	321.2	120.7	343.4	22.2
General operating expenses	1 256.3	1 300.1	1 377.8	928.4	1 285.2	(92.6)
Supplies and materials	294.6	256.5	392.9	183.5	339.8	(53.1)
Furniture and equipment	638.6	664.8	478.8	219.3	602.3	123.5
Improvement of premises	–	–	–	0.7	–	–
<b>Total</b>	<b>9 861.0</b>	<b>9 549.5</b>	<b>9 769.9</b>	<b>5 037.5</b>	<b>9 769.9</b>	<b>–</b>

Table II.44

**Section 6, Peaceful uses of outer space: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– May)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	3 291.0	3 544.4	3 696.1	1 260.8	3 827.7	131.6	534.3	851.9	772.3	(79.6)	4 170.7	4 548.0	4 600.0	52.0
Other staff costs	101.0	117.6	147.6	63.8	163.4	15.8	–	–	–	–	135.8	147.6	163.4	15.8
Hospitality	0.8	–	0.9	–	0.9	–	–	–	–	–	–	0.9	0.9	–
Consultants	76.9	54.3	54.5	–	39.0	(15.5)	95.4	96.1	98.3	2.2	238.9	150.6	137.3	(13.3)
Experts	24.8	0.2	28.1	–	28.1	–	–	–	–	–	15.0	28.1	28.1	–
Travel of staff	98.3	89.1	107.8	10.6	107.5	(0.3)	197.4	118.7	245.5	126.8	101.1	226.5	353.0	126.5
Contractual services	166.0	173.0	178.5	66.8	178.5	–	85.4	44.0	88.3	44.3	141.6	222.5	266.8	44.3
General operating expenses	28.1	13.3	16.3	4.1	16.3	–	91.7	96.0	96.9	0.9	125.1	112.3	113.2	0.9
Supplies and materials	2.2	3.1	2.4	0.4	6.4	4.0	0.3	6.8	2.5	(4.3)	9.7	9.2	8.9	(0.3)
Furniture and equipment	11.2	8.2	12.2	0.2	8.2	(4.0)	2.4	9.6	5.5	(4.1)	31.0	21.8	13.7	(8.1)
Grants and contributions	414.8	325.3	513.4	74.1	513.4	–	273.4	118.7	275.5	156.8	180.9	632.1	788.9	156.8
<b>Total</b>	<b>4 215.1</b>	<b>4 328.5</b>	<b>4 757.8</b>	<b>1 480.8</b>	<b>4 889.4</b>	<b>131.6</b>	<b>1 280.3</b>	<b>1 341.8</b>	<b>1 584.8</b>	<b>243.0</b>	<b>5 149.7</b>	<b>6 099.6</b>	<b>6 474.2</b>	<b>374.6</b>

## Part III

### International justice and law

#### Section 7

#### International Court of Justice

##### Regular budget

Appropriation for 2022	\$28,549,100
Expenditure for 2022	\$27,070,600
Appropriation for 2023	\$29,110,900
Expenditure as at 30 June 2023	\$17,323,000
Proposal for 2024	\$29,783,100

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

III.1 The regular budget resources requested by the Secretary-General under section 7 for 2024 amount to \$29,783,100, which represents an increase of \$672,200, or 2.3 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 7\)](#), table 7.4). Estimates for 2024 after preliminary recosting amount to \$31,370,600, which represents an increase of 7.8 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

III.2 Information on the evolution of overall financial resources by object of expenditure is contained in table III.1.

Table III.1  
**Evolution of overall financial resources by object of expenditure**

(Thousands of United States dollars)

	<i>Regular budget</i>					<i>Variance (2023–2024)</i>
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January–June)</i>	<i>2024 estimate</i>	
Posts	14 697.2	13 540.0	14 452.2	7 165.4	14 626.8	174.6
Other staff costs	1 645.4	1 637.9	1 959.1	885.3	2 098.4	139.3
Non-staff compensation	7 700.3	7 196.4	7 794.7	5 602.0	8 189.9	395.2
Hospitality	8.8	5.5	9.3	2.0	9.3	–
Consultants	42.4	1.1	44.7	28.8	44.7	–
Experts	69.9	40.5	79.3	–	79.3	–
Travel of staff	56.6	37.0	69.0	48.2	69.0	–
Contractual services	1 540.6	1 681.6	1 723.6	1 325.9	1 683.5	(40.1)
General operating expenses	2 201.1	2 315.5	2 349.0	2 135.2	2 351.2	2.2
Supplies and materials	261.3	246.6	316.7	100.3	317.7	1.0
Furniture and equipment	210.4	248.0	182.9	29.9	182.9	–
Grants and contributions	115.1	120.4	130.4	–	130.4	–
<b>Total</b>	<b>28 549.1</b>	<b>27 070.6</b>	<b>29 110.9</b>	<b>17 323.0</b>	<b>29 783.1</b>	<b>672.2</b>



III.3 The proposed increase of \$672,200 reflects the following resource changes (see also A/78/6 (Sect. 7), paras. 7.27–7.29):

(a) New and expanded mandates: an increase of \$236,000, attributable to additional resources for an advisory opinion on climate change, including \$143,700 for interpretation and documentation services under other staff costs and \$92,300 for programme support under contractual services (\$59,000), general operating expenses (\$24,300) and supplies and materials (\$9,000);

(b) Other changes: a net increase of \$537,400, which reflects increased requirements for judges (\$395,200) under non-staff compensation, the proposed establishment of three posts (1 P-4 and 2 General Service (Other level)) under posts (\$174,600) and additional resources for temporary assistance for meetings under other staff costs (\$39,100);

(c) Technical adjustments: a net reduction of \$101,200, which results from the removal of non-recurrent resources for the advisory opinion on Israeli practices affecting the human rights of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, pursuant to General Assembly resolution 77/247 (\$178,500), including \$120,800 under other staff costs and \$27,600 under contractual services, \$22,100 under general operating expenses, and \$8,000 under supplies and materials. These reductions would be offset in part by the continuation of an Information Systems Officer (P-3) position that was established with a 50 per cent vacancy rate in 2023 (\$77,300).

Table III.2

### Staffing resources

(Number of posts)

	Number	Details
Approved for 2023	117	1 ASG, 1 D-2, 1 D-1, 4 P-5, 17 P-4, 17 P-3, 20 P-2/1, 6 GS (PL) and 50 GS (OL)
Establishment	3	1 P-4 and 2 GS (OL) under Registry
Proposed for 2024	120	1 ASG, 1 D-2, 1 D-1, 4 P-5, 18 P-4, 17 P-3, 20 P-2/1, 6 GS (PL) and 52 GS (OL)

### Comments and recommendations on posts

III.4 The proposed resources for posts amount to \$14,626,800 before recosting, which reflects an increase of \$174,600, or 1.2 per cent, compared with the appropriation for 2023 (ibid., table 7.9). The proposed increase relates to the proposed establishment of the following posts in the Registry (see also ibid., annex III):

(a) One Reviser (French) (P-4) in the Department of Linguistic Matters. In view of the increased workload of the Court, the Reviser would, in particular, assist in the revision of written pleadings (of which there is a backlog) and decisions of the Court;

(b) One Language Service Assistant (General Service (Other level)) in the Department of Linguistic Matters. The incumbent would perform administrative and support tasks, including providing essential support services to the linguists and relieve them of general service and administrative tasks that would otherwise fall to them, enabling them to focus on their core tasks of translating, revising and editing;

(c) One Editorial Assistant (English) (General Service (Other level)) in the Publishing Division. In view of the growing volume of case-related documents processed, the incumbent would coordinate, monitor and correct the pre-press work done by the Document Production Unit's English pre-printing team. This would include preparing the verbatim records produced in connection with the Court's hearings.

III.5 With regard to the resources available for translation in the Department of Linguistic Matters, the Advisory Committee was informed, upon enquiry, that the English-language unit had one P-3 Translator and two P-4 Revisers, while the French unit had eight P-3 Translators and six P-4 Revisers. In terms of comparative workloads, the vast majority of translation and revision work is from English into French. Of the 20 pending cases as at 30 June 2023, only 2 had written pleadings submitted in French. The Committee was also informed that, in 2022, of the total number of words revised, 73 per cent had been done by the French revisers and 27 per cent by the English revisers. In the same year, 82 per cent of documents relating to judicial activities had been translated from English and revised by the French revisers and 18 per cent had been translated from French and revised by the English revisers. Owing to the heavy workload, the existing six French revisers do not have enough time to supervise and revise the work of the translators and to support and revise the external translators, and the Department of Linguistic Matters is unable to translate every document into French or revise all translations, even though it also uses resources from temporary assistance for meetings and external translation.

III.6 With respect to the use of technology to facilitate translation, the Advisory Committee was informed, upon enquiry, that the Department of Linguistic Matters was implementing a computer-assisted translation tool that was expected to be in use in the summer of 2023. This tool is based on translation memory technology and consists of a database that stores and searches bitext (i.e. text that has been previously translated and revised, and approved); the software retrieves previously translated text that can be reused. The Department is working on the input of bitext and the structure and labelling of indexes. The Committee was also informed that translation memory technology could not deal effectively with complex and idiomatic legal arguments, metaphors and cultural nuances and would be of limited help in the translation of written pleadings and decisions of the Court. Nevertheless, it is expected that the computer-assisted translation tool will save the translators time in tracking down references and jurisprudence, enabling them to focus on the substantive content of the legal texts on which they are working.

**III.7 The Advisory Committee notes that written pleadings are increasingly submitted to the Court in English, which creates additional work to translate these documents into French, which is the other working language of the Court. The Committee also notes the ongoing effort to use technology to facilitate translation and encourages the Court to assess how it could further increase productivity in terms of translation, including through the use of new technology and lessons learned from other United Nations departments, in particular the Department for General Assembly and Conference Management. Pending this assessment, the Committee recommends that, at this stage, the proposed post of Language Service Assistant (General Service (Other level)), be established as a general temporary assistance position.**

III.8 With regard to the Publishing Division, the Secretary-General indicates that, in recent years, the volume of case-related documents processed (edited and proofread) by the Document Production Unit of the Division grew from 11,590,000 words in 2016 (28,976 pages) to 27,527,000 words in 2022 (68,819 pages) (ibid.). Upon enquiry, the Advisory Committee was informed of the following technological changes that were introduced in the past years:

(a) The Antidote software programme, which is a powerful multilingual and complex context-based spellchecker that has been used since 2018 as an aid to proofreading. It is being customized by adding a Court-specific dictionary. It is anticipated that the further development of this tool will assist in reducing the number of errors in documents and in automating some mechanical or typographical corrections as a basic cleaning tool;

(b) The production of verbatim reports of public hearings has been streamlined. Using the secure file-sharing cloud platforms, the preparation of verbatim reports relies exclusively on digital processes, enabling the faster formatting and sharing of documents;

(c) The workflow for the preparation and assembling of case files to be published has been improved. The Acrobat Pro software programme of the Adobe Creative Cloud suite, combined with Totalflow and Pitstop Pro, is now used to assemble both the main volumes of the written and oral proceedings to be reproduced as traditional publications and the annexes and other documents to be annexed in digital format on a Universal Serial Bus (USB) stick. In future, digital annexes will no longer be assembled in Acrobat Pro and burned onto a USB stick but rather made available through QR codes pointing to permalinks on the Court's website.

**III.9 While acknowledging the increased workload of the Publishing Division, the Advisory Committee notes that technological changes to the publishing process should result in efficiency gains. The Committee also notes that the Division has an existing complement of 13 staff members, including 9 General Service (Other level) posts. In this regard, the Committee recommends the establishment of the proposed Editorial Assistant (English) (General Service (Other level)) post as a general temporary assistance position.**

#### *Vacant posts*

III.10 Upon enquiry, the Advisory Committee was informed that, as at 6 July 2023, there were two vacant General Service (Other level) posts. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

III.11 Upon enquiry, the Advisory Committee received information on the approved posts and actual average vacancy rates for 2022 and from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 7 (see table III.3). The Committee further discusses vacancy rates in chapter I above.

Table III.3  
**Number of posts and vacancy rates, 2022–2024**

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	61	1.6	1.3	0.1	62	61	61	–	0.2	–	62	–
General Service and related	56	0.5	1.8	4.2	56	56	54	1.7	0.4	3.6	58	1.8

**III.12 Subject to its recommendations in paragraphs III.7 and III.9 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

### Comments and recommendations on non-post resources

III.13 The proposed non-post resources amount to \$15,156,300, before recosting, reflecting an increase of \$497,600, or 3.4 per cent, compared with the appropriation for 2023 (*ibid.*, table 7.9). The proposed increase for non-post resources reflects the following changes:

(a) Other staff costs: a net increase of \$139,300 under the Registry is attributable to interpretation and documentation services for the advisory opinion on climate change (\$143,700), the provision for an Information Systems Officer position (P-3) established in 2023 with a 50 per cent vacancy rate (\$77,300) and increased requirements for temporary assistance for meetings (\$39,100). These increases would be offset in part by the removal of resources for the advisory opinion on Israeli practices affecting the human rights of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, pursuant to General Assembly resolution 77/247 (\$120,800);

(b) Non-staff compensation: a net increase of \$395,200 reflects the repatriation of five judges ending their terms of office in February 2024 due to the triennial change in the composition of the Court (\$380,500), an increase in pension payments based on actual composition in 2023 (\$15,400) and an increase in the number of children of judges entitled to an education grant (\$24,800). These increases would be offset in part by a decrease in travel to court sessions and travel to home country, which corresponds to the number of non-resident judges and resident judges and their dependants entitled to such travel in 2023 (\$25,500);

(c) General operating expenses: a net increase of \$2,200 is attributed to increased requirements in support of the advisory opinion on climate change (\$24,300), which would be offset in part by the removal of resources approved in 2023 for the advisory opinion on Israeli practices affecting the human rights of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, pursuant to General Assembly resolution 77/247 (\$22,100);

(d) Supplies and materials: a net increase of \$1,000 is attributed to increased requirements in support of the advisory opinion on climate change (\$9,000), which would be offset in part by the removal of resources approved in 2023 for the advisory opinion on Israeli practices affecting the human rights of the Palestinian people in the Occupied Palestinian Territory, including East Jerusalem, pursuant to General Assembly resolution 77/247 (\$8,000);

(e) The above-mentioned net increases would be offset in part by a reduction of \$40,100 under contractual services.

#### *Other staff costs*

III.14 The proposed resources for other staff costs amount to \$2,098,400, representing an increase of \$139,300 compared with the appropriation for 2023. The information provided to the Advisory Committee indicates that proposed requirements include a provision of \$1,345,900 for temporary assistance for meetings for the engagement of translators, interpreters, court reporters, proofreaders and text processing assistants, to support the Department of Linguistic Matters with respect to the translation and revision of case-related documents and the timely production of verbatim records, and to provide assistance to the Publishing Division in the timely reproduction and distribution of case-related documents in accordance with the Court's rules. **In view of the recommended establishment of two general temporary assistance positions (1 General Service (Other level) in the Department of Linguistic Matters and 1 General Service (Other level) in the Publishing Division) (see paras. III.7 and III.9 above), the Advisory Committee**

**considers that the proposed requirement for temporary assistance for meetings is not fully justified and therefore recommends a reduction of 2 per cent (\$42,000) to the proposed resources for other staff costs.** The Committee further discusses general temporary assistance in chapter I above.

#### *Renovation of the Peace Palace*

III.15 In 2021, the Secretary-General indicated that, following the discovery of asbestos in the Peace Palace, the Registry was preparing for the expected temporary relocation of the Court. The host country had reported that the renovation work would begin in the summer of 2022 at the earliest and would take approximately eight years (see [A/76/7](#) and [A/76/7/Corr.1](#), para. III.12, and [A/76/6 \(Sect. 7\)](#), para. 7.38 (b) (i)). In its budget proposals for 2022 and 2023, the Court requested requirements to fund two general temporary assistance positions (Senior Change and Project Management Officer (P-5) and Contracts Management Officer (P-4)) for 60 days each, to assist the Registry in the preparation of its expected temporary relocation during the renovation works.

III.16 Upon enquiry, the Advisory Committee was informed by the Court that, in July 2022, the host country was envisaging a more limited approach for the project, which would not require a full relocation of the building's occupants. Following the change in approach for the project, the Registry suspended the hiring of the two general temporary assistance positions in 2022, pending the receipt of further information from the host country regarding the new plan. At the beginning of 2023, the Court received further information on the new approach adopted by the host country regarding asbestos removal from the Peace Palace. The project envisaged includes, as a first phase, the removal of asbestos from specific locations (attic and tower) and an invasive investigation conducted in a number of rooms in the Peace Palace to locate the areas where asbestos is present. The Committee was also informed that, in 2023, the funds granted for the two general temporary assistance positions would be used to organize a mission of technical assistance in collaboration with the Secretariat to support the Registry in the preparation of the project and in its ongoing consultations with the host country.

III.17 The Court's budget proposal for 2024 takes into account the host country's new approach and includes resources for one general temporary assistance position (Senior Change and Project Management Officer (P-5)) for 60 days to provide technical support to the Registry as the asbestos remediation project progresses. Upon enquiry, the Advisory Committee was provided with table III.4 on the resources for the preparation of the Court's relocation.

Table III.4

#### **Resources for the preparation of the relocation of the International Court of Justice**

(Thousands of United States dollars)

<i>Year</i>	<i>General temporary assistance</i>	<i>Description</i>
2024	34.7	Temporary professional assistance to provide technical support to the Registrar with respect to the asbestos remediation project. 1 P-5 for 60 days
2023	65.2	Temporary professional assistance to provide technical support to the Registrar in the preparatory phase of the relocation of the Registry of the Court. 1 P-5 and 1 P-4 for 60 days each
2022	66.5	Temporary professional assistance to provide technical support to the Registrar in the preparatory phase of the relocation of the Registry of the Court. 1 P-5 and 1 P-4 for 60 days each
<b>Total</b>	<b>166.4</b>	

III.18 In view of the recent decision of the host country to adopt a more limited approach to the Peace Palace renovation project, the Advisory Committee considers that the proposed resources for a general temporary assistance position to provide technical support to the Registry with respect to the asbestos remediation project are not fully justified and recommends that these resources be limited to one Change and Project Management Officer (P-4) for 60 days, and expects that this request will not be presented in the upcoming years.

III.19 Subject to its recommendations in paragraphs III.14 and III.18 above, the Advisory Committee recommends the approval of the Secretary-General's proposal on the non-post resources.

### Other matters

#### *Enterprise resource planning system*

III.20 Upon enquiry, the Advisory Committee was informed that, on 1 January 2023, Umoja was successfully implemented at the International Court of Justice with the support of the Enterprise Resource Planning Solution Division of the Secretariat, replacing various legacy systems and becoming the global solution for the administration of financial, human and physical resources of the Court (see also [A/77/7](#), paras. III.10–III.11, [A/76/7](#) and [A/76/7/Corr.1](#), para. III.10, [A/75/7](#) and [A/75/7/Corr.1](#), para. III.13, and [A/74/7](#), para. III.10).

#### *Equitable geographical representation*

III.21 The Advisory Committee was informed, upon enquiry, that, of the 61 staff members at the Professional and higher categories, Africa was represented by 3, Asia and the Pacific by 4, Eastern Europe by 3, Latin America and the Caribbean by 5 and Western European and other States by 46. **The Advisory Committee notes the imbalance of geographical representation of staff in the Department, trusts that the Court will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect (see also [A/77/7](#), para. III.16, and [A/76/7](#) and [A/76/7/Corr.1](#), paras. 53–58).** The Committee further discusses equitable geographical representation in chapter I above.

#### *Junior Professional Officers*

III.22 Upon enquiry, the Advisory Committee was informed that, from 1 February 2017 to 30 June 2023, the Court had recruited four Junior Professional Officers, including three from the Asia and the Pacific regional group and one from the Western European and Other States regional group. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

III.23 Upon enquiry, the Advisory Committee was informed that, from 1 January 2018 to 30 June 2023, the Court had recruited 28 interns, including 4 from Africa, 1 from Latin America and the Caribbean, 3 from Asia and the Pacific, 4 from Eastern Europe and 17 from Western European and other States (one intern was a dual national belonging to both the Eastern Europe and the Western European and Other States regional groups). **The Advisory Committee notes that, in terms of nationality, a large portion of the interns belonged to one regional group and trusts that efforts will be made to attract more interns from the other regions (see also [A/77/728](#), para. 36).** The Committee discusses the engagement of interns in chapter I above.

## Section 8

### Legal affairs

<b>Regular budget</b>	
Appropriation for 2022	\$58,331,100
Expenditure for 2022	\$54,465,300
Appropriation for 2023	\$60,838,700
Expenditure as at 30 June 2023	\$29,944,900
Proposal for 2024	\$60,404,600
<b>Other assessed<sup>a</sup></b>	
Appropriation for 2022	\$4,756,900
Expenditure for 2022	\$4,093,800
Estimate for 2023	\$4,724,300
Expenditure as at 30 June 2023	\$4,346,356
Proposal for 2024 <sup>b</sup>	\$4,925,400
<b>Extrabudgetary resources</b>	
Available for 2022	\$22,122,769
Expenditure for 2022	\$18,685,700
Estimate for 2023	\$22,675,300
Expenditure as at 30 June 2023	\$10,290,983
Projected for 2024	\$21,239,700
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.	
<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution <a href="#">77/304</a> on the support account for peacekeeping operations.	

## I. Introduction

III.24 The regular budget resources proposed for section 8 for 2024 amount to \$60,404,600 before recosting, which reflects a reduction of \$434,100, or 0.7 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 8\)](#), annex IV). Estimates for 2024 after preliminary recosting amount to \$62,379,300, which represents an increase of 2.5 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in its performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

III.25 The regular budget resources proposed for 2024 include requirements for: (a) the Office of Legal Affairs (\$30,154,100); (b) the Independent Investigative Mechanism for Myanmar (\$13,083,100); and (c) the International, Impartial and

Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011 (\$17,167,400). Information on the evolution of overall financial resources by object of expenditure and funding source for section 8 is shown in table III.15.

Table III.5  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget<sup>a</sup></b>		
Approved for 2023	262	1 USG, 3 ASG, 4 D-2, 9 D-1, 28 P-5, 38 P-4, 71 P-3, 38 P-2/1, 12 GS (PL) and 58 GS (OL)
Establishment	3	1 Associate Field Security Coordination Officer (P-2), 1 Associate Witness Protection Officer (P-2/1) and 1 Information Management Assistant (GS (OL) in the Independent Investigative Mechanism for Myanmar
Redeployment	–	3 (1 P-3 and 2 P-2) from the Collection and Analysis Section to the Support and Sharing Section in the United Nations Monitoring Mechanism for the Syrian Arab Republic
Redeployment	–	1 (P-2) from the Collection and Analysis Section to the Information Systems Management Section in the United Nations Monitoring Mechanism for the Syrian Arab Republic
Proposed for 2024	265	1 USG, 3 ASG, 4 D-2, 9 D-1, 28 P-5, 38 P-4, 71 P-3, 40 P-2/1, 12 GS (PL) and 59 GS (OL)
<b>Other assessed</b>		
Authorized for 2023	19	5 P-5, 9 P-4, 2 P-3, 1 P-2/1 and 2 GS (OL)
Proposed for 2024	19	5 P-5, 9 P-4, 2 P-3, 1 P-2/1 and 2 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	75	2 D-1, 5 P-5, 20 P-4, 21 P-3, 16 P-2/1, 9 GS (OL) and 2 LL
Abolishment	(1)	1 P-3 in the Office of Legal Affairs
Abolishment	(9)	1 P-5, 2 P-4, 4 P-3 and 2 P-2/1 in the Independent Investigative Mechanism for Myanmar
Establishment	9	2 P-4, 3 P-3, 3 P-2/1 and 1 GS (OL) in the United Nations Monitoring Mechanism for the Syrian Arab Republic
Projected for 2024	74	2 D-1, 4 P-5, 20 P-4, 19 P-3, 17 P-2/1, 10 GS (OL) and 2 LL

<sup>a</sup> Includes general temporary assistance positions in the case of the Independent Investigative Mechanism for Myanmar.

#### *Overall expenditures for 2022*

III.26 In the financial performance report for the programme budget for 2022, it is indicated that overexpenditure of \$3,435,400, or 5.3 per cent, for section 8 is attributable primarily to amounts spent under commitment authorities approved for this section. In its resolution [76/246 A](#), the General Assembly authorized the Secretary-General to enter into commitments not to exceed \$9.8 million to supplement the voluntary financial resources of the international component of the Extraordinary Chambers in the Courts of Cambodia and the Residual Special Court for Sierra Leone for the period from 1 January to 31 December 2022. The expenditures from the approved subventions amounted to \$7.3 million. Since no appropriation was approved for the subventions, these expenditures were accommodated from within the overall 2022 appropriations. The overexpenditure of \$7.3 million resulting from the Extraordinary Chambers in the Courts of Cambodia



and Residual Special Court for Sierra Leone subventions was offset in part by underexpenditure of \$3.9 million, comprising \$2.7 million under the International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011, \$0.6 million under the Independent Investigative Mechanism for Myanmar and \$0.6 million under the Office of Legal Affairs (A/78/89, para. 47). Upon enquiry, the Advisory Committee was provided with tables containing a breakdown of expenditures and allocation of hedging losses for 2022, indicating that \$492,000 of 2022 expenditures for section 8 reflected allocation of hedging losses (see tables III.8, III.11 and III.14).

## II. Office of Legal Affairs

III.27 The regular budget resources proposed for the Office of Legal Affairs for 2024 amount to \$30,154,100 before recosting, which represents a reduction of \$1,046,300, or 3.4 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 8), table 8.30). Information on the evolution of overall financial resources by object of expenditure and funding source for the Office of Legal Affairs is provided in table III.16.

III.28 The proposed reduction reflects mainly a decrease of \$1,078,300 under subprogramme 4, Law of the sea and ocean affairs. The decrease is attributable to the removal of non-recurrent requirements under consultants (\$13,000), experts (\$979,400), travel of staff (\$83,800) and general operating expenses (\$2,100) to support the work related to: (a) the Review Conference on the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks and related instruments pursuant to General Assembly resolution 74/18; and (b) the third year of the third cycle of the Regular Process for Global Reporting and Assessment of the State of the Marine Environment, including Socioeconomic Aspects for the period 2021–2025 pursuant to Assembly resolution 75/239 on oceans and the law of the sea. The decrease would be offset in part by an increase of \$32,000 under contractual services to provide for data-processing services and operational support for the fourth year of the third cycle of the Regular Process pursuant to Assembly resolution 75/239, under subprogramme 4 (see A/78/6 (Sect. 8), paras. 8.110 and 8.111).

Table III.6  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023	147	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 26 P-3, 15 P-2/1, 11 GS (PL) and 41 GS (OL)
Proposed for 2024	147	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 26 P-3, 15 P-2/1, 11 GS (PL) and 41 GS (OL)
<b>Other assessed</b>		
Approved for 2023	19	5 P-5, 9 P-4, 2 P-3, 1 P-2/1 and 2 GS (OL)
Projected for 2024	19	5 P-5, 9 P-4, 2 P-3, 1 P-2/1 and 2 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	34	2 D-1, 2 P-5, 8 P-4, 10 P-3, 4 P-2/1, 6 GS (OL) and 2 LL
Abolishment	(1)	1 P-3
Projected for 2024	33	2 D-1, 2 P-5, 8 P-4, 9 P-3, 4 P-2/1, 6 GS (OL) and 2 LL

### Comments and recommendations on posts

III.29 The proposed regular budget resources for posts amount to \$25,078,500 before recosting, which is the same amount as the appropriation for 2023. These resources would provide for the continuation of 147 posts (95 in the Professional and higher categories and 52 in the General Service and related categories) (ibid., tables 8.30 and 8.31).

#### *Vacant posts*

III.30 Upon enquiry, the Advisory Committee was informed that, as at 17 July 2023, there were five vacant posts (1 D-1, 1 P-3, 2 P-2 and 1 General Service (Other level)). **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

III.31 The Advisory Committee requested and received information on the approved posts and actual average vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for the Office of Legal Affairs (see table III.7).

Table III.7  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	95	10.0	8.8	7.4	95	95	91	7.3	6.1	4.2	95	6.7
General Service and related	52	2.8	6.8	13.2	52	52	51	4.3	6.9	1.9	52	4.5

III.32 The Advisory Committee notes that the average rate for 2023, as at 30 June, for the General Service and related categories was 6.9 per cent, while a rate of 4.5 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rate and the budgeted rate and trusts that further clarification on the budgeted vacancy rate for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

**III.33 The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

### Comments and recommendations on non-post resources

III.34 The proposed regular budget non-post resources amount to \$5,075,600, which represents a decrease of \$1,046,300, or 17.1 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 8), table 8.35). In the information provided to the Committee, it is indicated that the overall decrease would reflect mainly reduced requirements under the following objects of expenditure and subprogrammes:

(a) Experts: a reduction of \$979,400 attributable to the removal of non-recurrent requirements for the travel of regional experts in support of the third year of the third cycle of the Regular Process pursuant to General Assembly resolution [75/239](#), under subprogramme 4, Law of the sea and ocean affairs;

(b) Travel of staff: a reduction of \$83,800 owing to the removal of non-recurrent provisions in support of the third year of the third cycle of the Regular Process for the period 2021–2025 pursuant to resolution [75/239](#) under subprogramme 4;

(c) Consultants: a reduction of \$13,000 relating to the removal of non-recurrent provisions for consultancy services in 2023 to support the analysis of relevant technical and scientific issues to assist the Review Conference on the Fish Stocks Agreement and related instrument, pursuant to resolution [75/239](#) under subprogramme 4;

(d) General operating expenses: a reduction of \$12,900 owing to (i) a decrease of \$2,100 for the removal of non-recurrent requirements for audiovisual services in support of the third year of the third cycle of the Regular Process pursuant to resolution [75/239](#), under subprogramme 4; and (ii) a decrease of \$10,800, which takes into account expenditure and proposed redeployment to cover the additional requirements under contractual services under programme support.

III.35 The above-mentioned reductions would be offset in part by an increase of \$42,800 under contractual services owing to (a) an increase of \$32,000 related to additional provisions for data-processing services and operational support during the fourth year of the third cycle of the Regular Process for the period 2021–2025, pursuant to General Assembly resolution [75/239](#), under subprogramme 4; and (b) an increase of \$10,800 under programme support.

#### *Other staff costs*

III.36 The proposed resources for other staff costs for 2024 amount to \$450,600, which is the same amount as the appropriation for 2023. The Advisory Committee notes from the information provided that, of an appropriation of \$420,800 for 2022, only \$261,900 was expended, resulting in an underexpenditure of \$158,900 and a utilization rate of 62.2 per cent. For 2023, expenditures as at 30 June amount to \$157,000 against an appropriation of \$450,600. **In view of the low level of expenditures for 2022, and as at 30 June 2023, the Advisory Committee considers that the proposed requirement is not fully justified and therefore recommends a reduction of 5 per cent (\$22,500) to the proposed resources for other staff costs.** The Advisory Committee further discusses general temporary assistance in chapter I above.

#### *Furniture and equipment*

III.37 The proposed resources for furniture and equipment for 2024 amount to \$125,100, which represents the same amount as the appropriation for 2023. In the information provided to the Committee, it is indicated that, of an appropriation of \$71,900 for 2022, only \$64,000 was expended, resulting in a utilization rate of 89 per cent. The Advisory Committee notes that, for the period from 1 January to 30 June 2023, only \$9,800 was expended of an appropriation of \$125,100. **In view of the low level of expenditures for 2022 and the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$12,500) to the proposed resources for furniture and equipment.**

*2022 expenditures*

III.38 Upon enquiry, the Committee was provided with a breakdown of expenditures and allocation of hedging losses for the Office of Legal Affairs for 2022 (see table III.8).

Table III.8

**Breakdown of expenditures for 2022**

(Thousands of United States dollars)

	<i>2022 appropriation</i>	<i>2022 expenditures</i>	<i>Hedging losses</i>	<i>2022 expenditure before hedging losses</i>
Posts	23 073.4	23 542.2	148.6	23 393.5
Other staff costs	420.8	261.9	—	261.9
Non-staff compensation	0.1	—	—	—
Hospitality	0.7	—	—	—
Consultants	211.4	176.7	3.9	172.8
Experts	792.1	436.4	—	436.4
Travel of representatives	1 581.9	1 316.9	—	1 316.9
Travel of staff	524.9	564.6	—	564.6
Contractual services	891.0	837.9	7.5	830.4
General operating expenses	328.6	226.8	6.9	219.9
Supplies and materials	32.3	14.3	—	14.3
Furniture and equipment	71.9	64.0	—	64.0
Grants and contributions	264.7	164.0	—	164.0
<b>Total</b>	<b>28 193.8</b>	<b>27 605.6</b>	<b>166.9</b>	<b>27 438.7</b>

III.39 Subject to its recommendations in paragraphs III.36 and III.37 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.

**Other matters***Equitable geographical representation*

III.40 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, of the 91 staff members in regular budget posts in the Professional and higher categories, African States were represented by 5, Asia-Pacific States by 18, Eastern European States by 9, Latin American and Caribbean States by 11 and Western European and other States by 48. **The Advisory Committee notes the imbalance of geographical representation of staff in the Office and trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff (see also A/77/7, para. III.32, and A/76/7 and A/76/7/Corr.1, paras. 53–58).**

*Retirement projection and workforce planning*

III.41 Upon enquiry, the Advisory Committee was informed that 17 staff members in Office of Legal Affairs regular budget-funded positions were expected to retire in the next 5 years and 39 in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

### *Interns*

III.42 Upon enquiry, the Advisory Committee was informed that the Office of Legal Affairs had engaged a total of 261 interns for the period from 2018 to mid-2023, as follows: 62 (2018–2019), 138 (2020–2021) and 61 (2022–2023). The Committee notes the relatively wide distribution in the nationality of interns for the past five years. The Committee discusses the engagement of interns in chapter I above.

### *Junior Professional Officers*

III.43 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, the Office of Legal Affairs had employed an average of six Junior Professional Officers per year. Over the same period, Junior Professional Officers were provided from four Member States in two regional groups (Western European and other States and Asia-Pacific States). The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### *Extrabudgetary resources, including cost recovery*

III.44 Extrabudgetary resources, estimated at \$12,580,600 for 2024, reflect a projected decrease of \$892,500, or 6.6 per cent, compared with the 2023 estimate. Extrabudgetary resources for posts, estimated at \$5,748,400 for 2024, represent a reduction of \$46,100 compared with 2023. These resources would provide for 33 posts, reflecting a reduction of 1 post (P-3) (A/78/6 (Sect. 8), tables 8.33 (3) and 8.34 (3)).

III.45 Upon enquiry, the Advisory Committee was informed that, for 2024, of the estimated \$12.6 million under extrabudgetary resources, approximately 46 per cent related to direct voluntary contributions and approximately 36 per cent to cost recovery, with the remaining 18 per cent relating to central support and indirect costs. The Committee was also informed that requests for Office of Legal Affairs advice from non-Secretariat entities were recorded in the Office's document management system and that the system was not capable of tracking staff hours dedicated to supporting client offices. Within the cost-recovery funding arrangement, the Office provides legal services and support to the following entities:

- (a) United Nations organs and programmes (UNDP, UNICEF, UNFPA and UNOPS). Legal services provided to these entities are subject to billing on the basis of workload statistics to be provided on an annual basis;
- (b) The United Nations Joint Staff Pension Fund Office of Investment Management. A general temporary assistance position in the Office of Legal Affairs has been recommended by the Pension Fund Board and approved by the General Assembly in accordance with article 15 of the Fund's Regulations;
- (c) The UNOPS Sustainable Investments in Infrastructure and Innovation initiative. UNOPS is required to fund three temporary positions in the General Legal Division of the Office of Legal Affairs to provide the requested legal support;
- (d) The Development Coordination Office, all resident coordinator offices and regional Development Coordination Offices globally;
- (e) The International Criminal Court. The Court currently funds two Legal Officer positions through inter-office billing.

**III.46 The Advisory Committee notes that services provided by the Office of Legal Affairs to non-Secretariat entities are financed from multiple sources, such as cost recovery based on workload statistics, financing of general temporary assistance positions through inter-office billing and indirect support costs. The**

**Committee trusts that additional details on the criteria for determination of modality of financing, as well as workload indicators used to determine amounts for reimbursement for services provided by the Office of Legal Affairs, will be included in the next budget submission (see also A/77/7, para. III.40).** The Advisory Committee further discusses cost recovery in chapter I above.

#### *Guide on partnerships*

III.47 Upon enquiry, the Advisory Committee was informed that, in November 2022, the Office of Legal Affairs had completed a guide on legal issues that frequently arise from the Secretariat's engagement in partnership activities, with a specific focus on the acceptance of voluntary contributions, both in-kind and financial, from various partners. The guide was intended to assist Secretariat entities in accepting such voluntary contributions, including appropriate forms of contribution agreements. The Office of Legal Affairs shared the guide with the Office of the Controller for comments and, given that the latter had issued a separate document addressing financial and operational issues that frequently arise in the acceptance of voluntary contributions, it was agreed that a comprehensive guide covering legal, financial and operational issues could supplement what had been provided. The Office of Legal Affairs and the Office of the Controller are working together to finalize and issue this guide. **The Advisory Committee looks forward to receiving additional information on this matter in the next budget submission.**

#### *Outside counsel*

III.48 Upon enquiry, the Advisory Committee was informed that the Organization's representation in arbitration proceedings may be undertaken by the Office of Legal Affairs in-house or with the assistance of outside counsel, depending on the type of claim (including its size and complexity), whether specialized legal or arbitral expertise is needed, the type, variety and complexity of legal issues involved, and the availability of the Office of Legal Affairs resources at the time the arbitration arises. The Office of Legal Affairs has been faced with an unprecedented number of arbitrations in recent years. Half were conducted in-house, and the remainder with the assistance of outside counsel. The Committee was also informed that the ongoing arbitration with respect to the Headquarters renovation involved numerous experts and consultants. Given the complexity of the arbitration and the dollar value at stake, the Office of Legal Affairs determined that hiring outside counsel was in the best interest of the Organization. The Committee was further informed that the Office of Legal Affairs was leading the effort regarding the recovery of funds arising from the UNOPS matter. However, the complexity of this case requires outside counsel expertise. UNOPS, a self-financing entity, is funding the costs of outside counsel. As a general matter, the United Nations legal fees may be reimbursed, in part or in whole, should the United Nations prevail.

#### *Training, workshops and seminars*

III.49 Upon enquiry, the Advisory Committee was provided with information on training, workshops and seminars organized by the Office of Legal Affairs for 2023 and planned for 2024, including location and modality of the activity and countries participating. For 2023, a total of 127 events are scheduled to be held in different formats (in-person, virtual and hybrid). **While noting the diversity of locations of in-person and hybrid events, the Advisory Committee sees merit in a more systematic recording of the participation of beneficiary countries of such activities performed by the Office of Legal Affairs with a view to ensuring**

**training and capacity-building activities in support of the most vulnerable countries.** The Committee further discusses training in chapter I above.

### III. Independent Investigative Mechanism for Myanmar

III.50 The regular budget resources proposed for the Independent Investigative Mechanism for Myanmar for 2024 amount to \$13,083,100 before recosting, which represents an increase of \$492,800, or 3.9 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 8), table 8.49). Information on the evolution of overall financial resources by object of expenditure for the Mechanism for Myanmar is contained in table III.17.

III.51 The proposed increase of \$492,800 is related to the proposed establishment of three positions (\$423,000 for both staff costs and non-post resources) and additional requirements for travel of staff for investigation (\$69,800) (ibid., para. 8.170).

Table III.9

#### Staffing resources

(General temporary assistance positions)

	<i>Number</i>	<i>Level</i>
<b>Regular budget</b>		
Approved for 2023	55	1 ASG, 1 D-1, 4 P-5, 8 P-4, 20 P-3, 13 P-2/1 and 8 GS (OL)
Establishment	3	2 P-2/1 and 1 GS (OL)
Proposed for 2024	58	1 ASG, 1 D-1, 4 P-5, 8 P-4, 20 P-3, 15 P-2/1 and 9 GS (OL)
<b>Extrabudgetary resources</b>		
Estimated for 2023	14	2 P-5, 4 P-4, 5 P-3 and 3 P-2/1
Abolishment	(9)	1 P-5, 2 P-4, 4 P-3 and 2 P-2/1
Projected for 2024	5	1 P-5, 2 P-4, 1 P-3 and 1 P-2/1

#### Comments and recommendations on staffing resources

III.52 The proposed resources for general temporary assistance positions for 2024 under other staff costs amount to \$9,331,900 before recosting, which represents an increase of \$391,500, or 4.4 per cent, compared with the apportionment for 2023. The resources will provide for 58 positions (49 in the Professional and higher categories and 9 General Service (Other level)), reflecting an increase of three positions (ibid., tables 8.49 and 8.50).

III.53 It is proposed that the following positions be established (see also ibid., annex III, sect. A):

(a) One Associate Field Security Coordination Officer (P-2): in view of the increase in the Mechanism's activities, the incumbent, in coordination with the Department of Safety and Security of the Secretariat, would assess the security situation in countries where the Mechanism undertakes investigative missions to identify any potential threats and risks and provide input to mission plans outlining the necessary security risk mitigation measures. In countries and areas where the risk is higher, the incumbent will develop a mission-specific security risk management approach, identify comprehensive security risk mitigation measures and coordinate closely with relevant Mechanism personnel on their implementation. The incumbent will maintain regular communication and coordinate with the Department of Safety and Security and host country security counterparts;

(b) One Associate Witness Protection Officer (P-2): to support the increase in the Mechanism's activities related to the safety and security of at-risk and vulnerable information providers and witnesses located in areas where the Mechanism has no access. The incumbent would, notably, carry out protection assessments of witnesses in Myanmar and other locations; implement appropriate procedures and methods of work to ensure the safety and security of witnesses before, during and after their cooperation with the Mechanism; and contribute to the development of innovative operating practices and methodologies for the remote and in-depth monitoring of areas where witnesses are located;

(c) One Information Management Assistant (General Service (Other level)): the incumbent would assist with the preparation, organization and administrative management of the significantly expanded volume of information and evidence collected by the Mechanism. Among other activities, the incumbent would supervise the intake and proper storage of materials collected until they are registered and processed; assist in the coding and categorization of documents and other material entered into the Mechanism's electronic information management system; and review evidentiary materials, including written documents, videos, audio files and any other forms of information.

III.54 With regard to the proposed position of Associate Field Security Coordination Officer (P-2), the Advisory Committee notes that the main tasks of the incumbent would be related to mission planning and risk mitigation in coordination with the Department of Safety and Security. The Committee also notes that the Mechanism for Myanmar already has a Security Coordination Officer (P-3) and that the number of instances of planned regional travel to carry out investigations or to meet with civil society organizations and information providers would be the same in 2024 as in 2023 (seven instances of regional travel). **The Advisory Committee is not convinced that the workload for 2024 justifies the need for the Associate Field Security Coordination Officer (P-2) and recommends, at this stage, against the establishment of the proposed position of Associate Field Security Coordination Officer (P-2). The Advisory Committee is of the view that the Mechanism for Myanmar should enhance coordination with the Department of Safety and Security to ensure adequate planning and risk mitigation and to maximize efficiencies and avoid duplication.**

#### *Vacant positions*

III.55 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2023, three positions were vacant. In the information provided, it is indicated that, as at 31 March 2023, two positions were vacant for more than two years (1 Editor (P-3) and 1 Associate Witness Support Officer (P-2)). **The Advisory Committee trusts that the vacant positions, including long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant positions will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.** The Committee further discusses posts vacant for 24 months or longer in chapter I above.

#### *Vacancy rates*

III.56 The Advisory Committee requested and received information on the approved positions and actual average vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for the Mechanism for Myanmar, contained in table III.10.



Table III.10  
Number of positions and vacancy rates, 2022–2024

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	47	10.0	15.9	11.4	47	47	43	19.6	11.1	8.5	49	18.2
General Service and related	8	9.2	14.5	12.5	8	8	7	9.6	12.5	12.5	9	10.1

III.57 The Advisory Committee notes that the average and actual vacancy rates for the General Service and related categories was 12.5 per cent from January to June 2023 and that a rate of 10.1 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average and actual vacancy rates and the budgeted rate and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

III.58 **Subject to its recommendation in paragraph III.54 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for staffing resources. Any related non-post resources should be adjusted accordingly.**

#### Comments and recommendations on non-staffing resources

III.59 The proposed non-staffing resources (objects of expenditure other than other staff costs) amount to \$3,751,200 for 2024, which represents an increase of \$101,300, or 2.8 per cent, compared with the appropriation for 2023 (ibid., table 8.49). In the information provided to the Committee, it is indicated that the proposed increase reflects increases attributable to requirements for the three new positions under travel of staff (\$69,800), contractual services (\$8,100), general operating expenses (\$16,200), supplies and materials (\$900) and furniture and equipment (\$6,300).

#### Consultants

III.60 The proposed resources for consultants for 2024 amount to \$311,500, which is the same amount as the appropriation for 2023. In the information provided to the Committee, it is indicated that the proposed requirement for consultants includes a provision of \$99,400 to hire a strategy and governance expert to support the drafting of the medium- and long-term strategy of the Mechanism and a provision of \$2,800 to hire a facilitator for the annual staff retreat. **The Advisory Committee considers that the use of external resources should be minimized and that United Nations entities should rely on in-house capacity as much as possible. In this context, the Committee recommends a reduction of 5 per cent (\$15,600) to the proposed resources for consultants.** The Advisory Committee further discusses consultants in chapter I above.

#### Furniture and equipment

III.61 The proposed resources for furniture and equipment for 2024 amount to \$328,200, reflecting an increase of \$6,300 compared with the appropriation for 2023.

In the information provided, it is indicated that, of an appropriation of \$573,700 for 2022, only \$178,100 was expended, reflecting an underexpenditure of \$395,600 and a utilization rate of 31 per cent. The Advisory Committee notes that, for the period from 1 January to 30 June 2023, only \$75,000 was expended of an appropriation of \$321,900. **In view of the underexpenditure in 2022 and the low level of expenditures in 2023, the Advisory Committee recommends a reduction of 15 per cent (\$49,200) to the proposed resources for furniture and equipment.**

#### *Travel of staff*

III.62 The proposed resources for travel of staff amount to \$476,900, reflecting an increase of \$69,800 compared with the appropriation for 2023. In the information provided, it is indicated that the travel to undertake at the expense of the Mechanism includes visits to meet with investigative and prosecutorial units that receive information from the Mechanism. Upon enquiry, the Advisory Committee was informed that the large majority of the regular consultations and meetings between the Mechanism and investigative and prosecutorial units or their equivalents had been held through secure online platforms. However, on occasion, the nature and sensitivity of the matters discussed required high-level or in-depth in-person meetings, which generated travel costs. Those costs were covered by the Mechanism when its management and staff were required to travel for in-person meetings with judicial or national authorities, held outside the Mechanism's premises and organized at the Mechanism's request. **The Advisory Committee trusts that the Mechanism for Myanmar will make full use of virtual communication tools for non-investigation-related travel, such as meetings between the Mechanism and investigative and prosecutorial units, with a view to achieving efficiencies in travel expenditures.** The Committee further discusses the travel of staff in chapter I above.

#### *2022 expenditures*

III.63 Upon enquiry, the Advisory Committee was provided with the breakdown of expenditures and the allocation of hedging losses for the Mechanism for Myanmar for 2022 (see table III.11).

Table III.11

#### **Breakdown of expenditures for 2022**

(Thousands of United States dollars)

	<i>2022 appropriation</i>	<i>2022 expenditures</i>	<i>Hedging losses</i>	<i>2022 expenditure before hedging losses</i>
Other staff costs	9 479.2	8 855.7	92.6	8 763.1
Consultants	290.3	291.7	—	291.7
Travel of staff	359.0	381.4	—	381.4
Contractual services	1 204.7	1 348.5	34.8	1 313.6
General operating expenses	783.2	1 104.2	23.6	1 080.6
Supplies and materials	30.6	77.0	—	77.0
Furniture and equipment	573.7	178.1	9.0	169.1
Grants and contributions	138.0	61.1	1.8	59.3
<b>Total</b>	<b>12 858.7</b>	<b>12 297.5</b>	<b>161.8</b>	<b>12 135.7</b>

III.64 **Subject to its recommendations in paragraphs III.60 and III.61 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-staffing resources.**

## Other matters

### *Equitable geographical representation*

III.65 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2023, among the 42 staff members in the Professional and higher categories, African States were represented by 4, Asia-Pacific States by 12, Eastern European States by 5, Latin American and Caribbean States by 1 and Western European and other States by 20. **The Advisory Committee trusts that the Independent Investigative Mechanism for Myanmar will strengthen its efforts to improve the geographical representation of Member States among its staff (see also [A/77/7](#), para. III.49, and [A/76/7](#) and [A/76/7/Corr.1](#), paras. 53–58).** The Committee further discusses geographical representation in chapter I above.

### *Retirement projection and workforce planning*

III.66 Upon enquiry, the Advisory Committee was informed that five staff members in regular budget positions in the Mechanism for Myanmar were expected to retire in the next 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

### *Junior Professional Officers*

III.67 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, the Mechanism for Myanmar had recruited three Junior Professional Officers from Australia, Finland and Kingdom of the Netherlands. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

III.68 Upon enquiry, the Advisory Committee was informed that the Mechanism for Myanmar had engaged a total of 16 interns for the period from 1 January 2018 to mid-2023. The Committee discusses the engagement of interns in chapter I above.

### *Extrabudgetary resources*

III.69 Extrabudgetary resources for 2024 are estimated at \$1,244,300, which reflects a decrease of \$1,965,100, or 61.2 per cent, compared with the 2023 estimate. Extrabudgetary resources for positions are estimated at \$684,200 for 2024, which represents a reduction of \$1,295,600 compared with the 2023 estimate. These resources would provide for five positions, reflecting a reduction of nine positions ([A/78/6 \(Sect. 8\)](#), tables 8.52 (2) and 8.53 (2)). Upon enquiry, the Advisory Committee was informed that the estimated decrease in extrabudgetary positions for 2024 was attributable mainly to the expiration of some of the current donor agreements.

### *Cooperation with the Mechanism for the Syrian Arab Republic*

III.70 Upon enquiry, the Advisory Committee was informed that the Mechanism for Myanmar coordinated closely with the International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011, to the extent possible, in terms of synergies. Since both entities are located in Geneva and both have mandates to collect evidence and facilitate justice, there is scope for communication and coordination on matters related to setting up and developing their respective institutional structures and working methods. To this end, there is ongoing peer-to-peer dialogue and exchanges

between counterparts in each institution, with a view to effectively sharing precedents and lessons learned and addressing matters of mutual interest, such as information technology systems and data management, legal and judicial cooperation, witness protection and support, and issues related to the sharing of information and informed consent. For example, the Mechanisms currently engage in five joint procurement activities in the field of ICT. In addition, they have conducted joint training sessions for investigators. On a regular basis, the Mechanisms hold meetings to discuss common administrative issues and collaborate to identify operational efficiencies wherever possible.

#### **IV. International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011**

III.71 The regular budget resources proposed for the International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011 for 2024 amount to \$17,167,400 before recosting, which represents an increase of \$119,400, or 0.7 per cent, compared with the appropriation for 2023 (*ibid.*, table 8.58). Information on the evolution of overall financial resources by object of expenditure and funding source for the Mechanism for the Syrian Arab Republic is contained in table III.18.

Table III.12  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	60	1 ASG, 1 D-1, 5 P-5, 8 P-4, 25 P-3, 10 P-2/1, 1 GS (PL) and 9 GS (OL)
Redeployment	–	– 1 P-3 and 2 P-2 from the Collection and Analysis Section to the Support and Sharing Section
	–	– 1 P-2 from the Collection and Analysis Section to the Information Systems Management Section
Proposed for 2024	60	1 ASG, 1 D-1, 5 P-5, 8 P-4, 25 P-3, 10 P-2/1, 1 GS (PL) and 9 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	27	1 P-5, 8 P-4, 6 P-3, 9 P-2/1 and 3 GS (OL)
Establishment	9	2 P-4, 3 P-3, 3 P-2/1 and 1 GS (OL)
Projected for 2024	36	1 P-5, 10 P-4, 9 P-3, 12 P-2/1 and 4 GS (OL)

#### **Comments and recommendations on posts**

III.72 The proposed regular budget resources for posts amount to \$9,522,700 before recosting, which represents an increase of \$119,400, or 1.3 per cent, compared with the appropriation for 2023. These resources would provide for the continuation of 60 temporary posts (50 in the Professional and higher categories and 10 in the General Service and related categories) (*ibid.*, tables 8.59 and 8.60).

III.73 The increase of \$119,400 reflects the provision at continuing vacancy rates of two posts of Investigator (P-3) that were reassigned in 2023 pursuant to General Assembly resolution [77/262](#). The posts were subject to a 50 per cent vacancy rate in

accordance with the established practice for newly reassigned posts (*ibid.*, para. 8.203).

III.74 The proposed changes also include the cost-neutral redeployment of four posts (*ibid.*, annex III, sect. B):

(a) One Associate Trial Attorney (P-2), to be redeployed from the Collection and Analysis Section to the Information Systems Management Section to respond to the significantly increased workload in the Information Systems Management Section related to the legal and regulatory aspects of the Mechanism's information governance;

(b) One Associate Trial Attorney (P-2) and one Assistant Investigator (P-1), to be redeployed from the Collection and Analysis Section to the Support and Sharing Section to respond to the significant increase in the number and scope of requests for assistance from competent jurisdictions, the growing volume of records being shared and the augmentation of interactions with information providers regarding cooperation matters and consent issues;

(c) One Investigator (P-3), to be redeployed from the Collection and Analysis Section to the Support and Sharing Section to provide support to the Investigator (P-4) in the Support and Sharing Section in responding to the increasing number of requests for assistance from competent jurisdictions to collect additional evidence relevant to specific ongoing investigations and identify, locate and interview witnesses.

#### *Vacant posts*

III.75 Upon enquiry, the Committee was informed that, as at 30 June 2023, there were six vacant posts (1 P-5, 1 P-4, 3 P-3 and 1 P-2/1). **The Advisory Committee trusts that updated information will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

III.76 The Advisory Committee requested and received information on the approved positions and actual average vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for the Mechanism for the Syrian Arab Republic, which is contained in table III.13.

Table III.13  
**Number of posts and vacancy rates, 2022–2024**

Category	2022				2023						2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	50	10.0	18.2	18.0	50	50	44	19.6	13.4	12.0	50	18.2
General Service and related	10	9.4	7.7	20.0	10	10	10	9.6	14.6	0.0	10	10.1

III.77 **The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

### Comments and recommendation on non-post resources

III.78 The non-post resources of the regular budget for 2024 amount to \$7,644,700, which represents the same amount as the appropriation for 2023 (*ibid.*, table 8.63). In the information provided to the Advisory Committee, it is indicated that the following cost-neutral changes are proposed:

(a) General operating expenses: an increase of \$595,200 reflects increased requirements for central support services provided by the United Nations Office at Geneva (previously under contractual services) and to cover increased requirements for the mobile subscription packages and increased requirements for common services costs, including administrative support and ad hoc maintenance and security services;

(b) Furniture and equipment: an increase of \$286,600 reflects increased requirements in the area of information security and secure communication, as well as upgrades to equipment for digital evidence;

(c) The above-mentioned increases would be offset by reductions under contractual services (\$463,600), grants and contributions (\$188,700), consultants (\$153,900), travel of staff (\$41,000), supplies and materials (\$33,100) and hospitality (\$1,500).

#### *Furniture and equipment*

III.79 The proposed resources for furniture and equipment amount to \$527,100, which represents an increase of \$286,600 compared with the appropriation for 2023. The Advisory Committee notes that, of an appropriation of \$824,500 for 2022, only \$162,100 was expended, resulting in an underexpenditure of \$662,400 and a utilization rate of 19.66 per cent. The Committee also notes that, for the period from 1 January to 30 June 2023, only \$78,500 was expended of an appropriation of \$240,500. **In view of the underexpenditure in 2022 and the low level of expenditure in 2023, the Advisory Committee is not convinced regarding the proposed increase under furniture and equipment for 2024 and recommends a reduction of 50 per cent (\$143,300) to the proposed increase for furniture and equipment.**

#### *Travel of staff*

III.80 The proposed resources for travel of staff amount to \$514,800, reflecting a reduction of \$41,000 compared with the appropriation for 2023. The Advisory Committee notes that a number of planned trips for 2024 are aimed at engaging with entities of the United Nations, the diplomatic community, civil society organizations and academia. In addition, visits to national war crimes units that might receive information from the Mechanism are also scheduled. Upon enquiry, the Committee was informed that the Head of the Mechanism, the Deputy Head and Special Assistants travelled to State capitals to engage with relevant stakeholders/interlocutors from competent jurisdictions to negotiate legal frameworks permitting cooperation to engage with their investigating and prosecuting authorities for cases within the Mechanism's mandate. The Head of the Mechanism also engages with legislative bodies of the United Nations, and staff from her office are required to participate in technical meetings, workshops and consultations with other United Nations entities and international organizations. Moreover, the Mechanism is actively involved in meetings of the Network for investigation and prosecution of genocide, crimes against humanity and war crimes of the European Union Agency for Criminal Justice Cooperation and of the International Partnership against Impunity for the Use of Chemical Weapons. **The Advisory Committee trusts that the Mechanism for the Syrian Arab Republic will make full use of virtual communication tools for non-investigation-related travel, such as meetings with competent jurisdictions,**

**with a view to achieving efficiencies in travel expenditures.** The Committee further discusses the travel of staff in chapter I above.

### *2022 expenditures*

III.81 Upon enquiry, the Committee was provided with the breakdown of expenditures and allocation of hedging losses for the Mechanism for the Syrian Arab Republic for 2022 (see table III.14).

Table III.14

### **Breakdown of expenditures for 2022**

(Thousands of United States dollars)

	<i>2022 appropriation</i>	<i>2022 expenditures</i>	<i>Hedging losses</i>	<i>2022 expenditure before hedging losses</i>
Posts	10 240.3	9 270.4	58.3	9 212.1
Other staff costs	1 217.9	1 258.4	7.4	1 251.0
Hospitality	3.9	1.2	—	1.2
Consultants	449.0	300.9	0.9	299.9
Travel of representatives	224.9	—	—	—
Travel of staff	504.0	262.2	—	262.2
Contractual services	3 012.1	2 263.0	74.8	2 188.2
General operating expenses	698.8	944.2	10.6	933.6
Supplies and materials	52.8	29.7	1.0	28.6
Furniture and equipment	824.5	162.1	7.6	154.5
Grants and contributions	50.4	70.1	2.7	67.4
<b>Total</b>	<b>17 278.6</b>	<b>14 562.0</b>	<b>163.3</b>	<b>14 398.7</b>

III.82 **Subject to its recommendation in paragraph III.79 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

### **Other matters**

#### *Equitable geographical representation*

III.83 The Advisory Committee was informed, upon enquiry, that, as at 30 June 2023, of the 44 staff members in regular budget posts in the Professional and higher categories, African States were represented by 3, Asia-Pacific States by 6, Eastern European States by 5, Latin American and Caribbean States by 0 and Western European and other States by 30. **The Advisory Committee notes the imbalance of geographical representation of staff in the Mechanism for the Syrian Arab Republic and trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect (see also A/77/7, para. III.69, and A/76/7 and A/76/7/Corr.1, paras. 53–58).** The Committee further discusses equitable geographical representation in chapter I above.

#### *Gender balance*

III.84 Upon enquiry, the Advisory Committee was informed that, as at 31 March 2023, 62 per cent of the regular budget posts of the Mechanism were encumbered by

female staff members. **The Advisory Committee trusts that the Mechanism for the Syrian Arab Republic will strengthen its efforts to improve the gender balance among its staff.** The Committee further discusses gender balance in chapter I above.

*Retirement projection and workforce planning*

III.85 Upon enquiry, the Advisory Committee was informed that two staff members in regular budget posts in the Mechanism were expected to retire in the next 5 years and five in the following 5 years (seven in total over the next 10 years). The Committee further discusses projected retirements and workforce planning in chapter I above.

*Interns*

III.86 Upon enquiry, the Advisory Committee was informed that the Mechanism had engaged a total of six interns for the period from 2018 to mid-2023, as follows: four (2020–2021) and two (2022–2023). The Committee discusses the engagement of interns in chapter I above.



Table III.15

**Section 8, Legal affairs: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	Regular budget						Other assessed <sup>a</sup>				Extrabudgetary				Total		
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2023 estimate	2024 estimate	Variance (2023– 2024)
Post	33 313.7	32 812.6	34 481.8	17 205.1	34 601.2	119.4	3 729.45	3 859.6	4 041.5	181.9	9 835.4	10 472.9	11 944	1 471.1	48 814.3	50 586.7	1 772.4
Other staff costs	11 117.9	10 375.1	11 233.5	5 601.4	1 1625	391.5	222.9	283.3	280.9	2.4	2 058	3 658	2 362.4	(1 295.6)	15 174.8	14 268.3	(906.5)
Non-staff compensation	0.1	–	0.1	–	0.1	–	–	–	–	–	–	–	–	–	0.1	0.1	–
Hospitality	4.6	1.2	4.9	–	3.4	(1.5)	–	–	–	–	–	–	–	–	4.9	3.4	(1.5)
Consultants	950.7	769.3	1 123.5	603.6	956.6	(166.9)	31.1	26.1	26.3	0.2	288.5	804.2	391	(413.2)	1 953.8	1 373.9	(579.9)
Experts	792.1	436.4	1 308.4	403.1	329	(979.4)	–	–	–	–	877.2	1 698.8	1 525.3	(173.5)	3 007.2	1 854.3	(1 152.9)
Travel of representatives	1 806.8	1 316.9	1 793.9	1 510.5	1 793.9	–	–	–	–	–	–	–	–	–	1 793.9	1 793.9	–
Travel of staff	1 387.9	1 208.2	1 558.6	985.2	1 503.6	(55)	21	21.6	23.5	1.9	468.8	803.3	688.8	(114.5)	2 383.5	2 215.9	(167.6)
Contractual services	5 107.8	4 449.4	5 804.1	2 245	5 391.4	(412.7)	64.4	65.3	67.8	2.5	186.7	732.8	795.7	62.9	6 602.2	6 254.9	(347.3)
General operating expenses	1 810.6	2 275.2	1 991.9	929.9	2 590.4	598.5	13.8	24.4	23.1	1.3	1 767	1 413	837.2	(575.8)	3 429.3	3 450.7	21.4
Supplies and materials	115.7	121	114.7	52.5	82.5	(32.2)	0.2	3.8	3.8	–	23.4	26.8	26.8	–	145.3	113.1	(32.2)
Furniture and equipment	1 470.1	404.2	687.5	163.3	980.4	292.9	10.7	9.8	11.9	2.1	582.6	100.7	18.9	(81.8)	798	1 011.2	213.2
Grants and contributions	453.1	295.2	735.8	245.3	547.1	(188.7)	–	430.4	446.6	16.2	2 432.9	2 625.4	2 512	(113.4)	3 791.6	3 505.7	(285.9)
Other	–	–	–	–	–	–	–	–	–	–	165.2	339.2	137.6	(201.6)	339.2	137.6	(201.6)
<b>Total</b>	<b>58 331.1</b>	<b>54 465.3</b>	<b>60 838.7</b>	<b>29 944.9</b>	<b>60 404.6</b>	<b>(434.1)</b>	<b>4 093.8</b>	<b>4 724.3</b>	<b>4 925.4</b>	<b>201.1</b>	<b>18 685.7</b>	<b>22 675.3</b>	<b>21 239.7</b>	<b>(1 435.6)</b>	<b>88 238.3</b>	<b>86 569.7</b>	<b>(1 668.6)</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

Table III.16

**Section 8, Office of Legal Affairs: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	Regular budget						Other assessed <sup>a</sup>				Extrabudgetary				Total		
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2023 estimate	2024 estimate	Variance (2023– 2024)
Post	23 073.4	23 542.2	25 078.5	12 507.5	25 078.5	–	3 729.45	3 859.6	4 041.5	181.9	5 244.8	5 794.5	5 748.4	(46.1)	34 732.6	34 868.4	135.8
Other staff costs	420.8	261.9	450.6	157.0	450.6	–	222.9	283.3	280.9	(2.4)	757.8	1 678.2	1 678.2	–	2 412.1	2 409.7	(2.4)
Non-staff compensation	0.1	–	0.1	–	0.1	–	–	–	–	–	–	–	–	–	0.1	0.1	–
Hospitality	0.7	–	0.7	–	0.7	–	–	–	–	–	–	–	–	–	0.7	0.7	–
Consultants	211.4	176.7	229.0	159.7	216.0	(13.0)	31.1	26.1	26.3	0.2	288.5	700.2	391.0	(309.2)	955.3	633.3	(322.0)
Experts	792.1	436.4	1 308.4	403.1	329.0	(979.4)	–	–	–	–	877.2	1 698.8	1 525.3	(173.5)	3 007.2	1 854.3	(1 152.9)
Travel of representatives	1 581.9	1 316.9	1 793.9	1 510.5	1 793.9	–	–	–	–	–	–	–	–	–	1 793.9	1 793.9	–
Travel of staff	524.9	564.6	595.7	573.1	511.9	(83.8)	21.0	21.6	23.5	1.9	429.9	673.6	567.1	(106.5)	1 290.9	1 102.5	(188.4)
Contractual services	891.0	837.9	947.7	649.4	990.5	42.8	64.4	65.3	67.8	2.5	96.1	409.8	243.7	(166.1)	1 422.8	1 302.0	(120.8)
General operating expenses	328.6	226.8	349.2	206.7	336.3	(12.9)	13.8	24.4	23.1	(1.3)	553.2	682.8	698.7	15.9	1 056.4	1 058.1	1.7
Supplies and materials	32.3	14.3	34.1	17.0	34.1	–	0.2	3.8	3.8	–	18.5	26.8	26.8	–	64.7	64.7	–
Furniture and equipment	71.9	64.0	125.1	9.8	125.1	–	10.7	9.8	11.9	2.1	25.0	20.7	18.9	(1.8)	155.6	155.9	0.3
Grants and contributions <sup>b</sup>	264.7	164.0	287.4	222.3	287.4	–	–	430.4	446.6	16.2	1 624.2	1 787.6	1 682.5	(105.2)	2 505.4	2 416.5	(88.9)
Total	28 193.8	27 605.6	31 200.4	16 416.1	30 154.1	(1 046.3)	4 093.8	4 724.3	4 925.4	201.1	9 915.1	13 473.1	12 580.6	(892.5)	49 397.8	47 660.1	(1 737.7)

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.<sup>b</sup> Excludes expenditure for the Extraordinary Chambers in the Courts of Cambodia, the Residual Special Court for Sierra Leone and the Special Tribunal for Lebanon.

Table III.17

**Section 8, Independent Investigative Mechanism for Myanmar: evolution of overall financial resources by object of expenditure**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Other staff costs	9 479.2	8 855.7	8 940.4	4 671.7	9 331.9	391.5	1 300.2	1 979.8	684.2	(1 295.6)	10 155.9	10 920.2	10 016.1	(904.1)
Consultants	290.3	291.7	311.5	208.0	311.5	–	–	104.0	–	(104.0)	291.7	415.5	311.5	(104.0)
Travel of staff	359.0	381.4	407.1	164.2	476.9	69.8	10.2	84.7	13.0	(71.7)	391.6	491.8	489.9	(1.9)
Contractual services	1 204.7	1 348.5	1 595.7	288.0	1 603.8	8.1	38.7	323.0	392.0	69.0	1 387.2	1 918.7	1 995.8	77.1
General operating expenses	783.2	1 104.2	840.3	300.2	856.5	16.2	75.0	230.2	17.5	(212.7)	1 179.2	1 070.5	874	(196.5)
Supplies and materials	30.6	77.0	23.7	32.3	24.6	0.9	–	–	–	–	77	23.7	24.6	0.9
Furniture and equipment	573.7	178.1	321.9	75.0	328.2	6.3	14.0	–	–	–	192.1	321.9	328.2	6.3
Grants and contributions	138.0	61.1	149.7	15.7	149.7	–	–	148.4	–	(148.4)	61.1	298.1	149.7	(148.4)
Other	–	–	–	–	–	–	165.2	339.2	137.6	(201.7)	165.2	339.2	137.6	(201.6)
<b>Total</b>	<b>12 858.7</b>	<b>12 297.5</b>	<b>12 590.3</b>	<b>5 754.9</b>	<b>13 083.1</b>	<b>492.8</b>	<b>1 603.3</b>	<b>3 209.4</b>	<b>1 244.3</b>	<b>(1 965.1)</b>	<b>13 901.0</b>	<b>15 799.7</b>	<b>14 327.4</b>	<b>(1 472.3)</b>

Table III.18

**Section 8, International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	10 240.3	9 270.4	9 403.3	4 697.6	9 522.7	119.4	4 590.6	4 678.4	6 195.6	1 517.2	13 861.0	14 081.7	15 718.3	1 636.6
Other staff costs	1 217.9	1 258.4	1 842.5	772.7	1 842.5	–	–	–	–	–	1 257.5	1 842.5	1 842.5	–
Hospitality	3.9	1.2	4.2	–	2.7	(1.5)	–	–	–	–	1.2	4.2	2.7	(1.5)
Consultants	449.0	300.9	583.0	235.9	429.1	(153.9)	–	–	–	–	300.9	583.0	429.1	(153.9)
Travel of representatives	224.9	–	–	–	–	–	–	–	–	–	–	–	–	–
Travel of staff	504.0	262.2	555.8	247.9	514.8	(41.0)	28.7	45.0	108.7	63.7	290.9	600.8	623.5	22.7
Contractual services	3 012.1	2 263.0	3 260.7	1 307.6	2 797.1	(463.6)	51.9	–	160.0	160.0	2 314.9	3 260.7	2 957.1	(303.6)
General operating expenses	698.8	944.2	802.4	423.0	1 397.6	595.2	1 138.8	500.0	121.0	(379.0)	2 083.0	1 302.4	1 518.6	216.2
Supplies and materials	52.8	29.7	56.9	3.2	23.8	(33.1)	4.9	–	–	–	34.6	56.9	23.8	(33.1)
Furniture and equipment	824.5	162.1	240.5	78.5	527.1	286.6	543.6	80.0	–	(80.0)	705.7	320.5	527.1	206.6
Grants and contributions	50.4	70.1	298.7	7.3	110.0	(188.7)	808.7	689.4	829.5	140.1	878.8	988.1	939.5	(48.6)
<b>Total</b>	<b>17 278.6</b>	<b>14 562.0</b>	<b>17 048.0</b>	<b>7 776.6</b>	<b>17 167.4</b>	<b>119.4</b>	<b>7 167.3</b>	<b>5 992.8</b>	<b>7 414.8</b>	<b>1 422.0</b>	<b>21 728.5</b>	<b>23 040.8</b>	<b>24 582.2</b>	<b>1 541.4</b>

## Part IV

### International cooperation for development

#### Section 9

#### Economic and social affairs

<b>Regular budget</b>	
Appropriation for 2022	\$85,636,100
Expenditure for 2022	\$84,606,600
Appropriation for 2023	\$87,128,800
Expenditure as at 30 June 2023	\$44,253,700
Proposal for 2024	\$87,593,400
<b>Extrabudgetary resources</b>	
Available for 2022	\$94,836,500
Expenditure for 2022	\$85,089,200
Estimate for 2023	\$96,752,200
Expenditure as at 30 June 2023	\$49,970,800
Projected for 2024	\$90,931,300
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IV.1 The regular budget resources requested for section 9 for 2024 amount to \$87,593,400 before recosting, which represents a net increase of \$464,600, or 0.5 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 9), table 9.34). Estimates for 2024 after preliminary recosting amount to \$89,665,900, which represents an increase of 2.9 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IV.20.

IV.2 As explained in detail in paragraphs 9.142 to 9.144 of the budget proposal, resource changes are attributed to three factors, as summarized below:

(a) Technical adjustments, reflecting: (i) the removal of non-recurrent provisions approved for 2023 (\$64,700 for subprogramme 2 and \$397,000 for subprogramme 9); and (ii) the delayed impact of the establishment of two posts approved for 2023 (\$60,200 for a P-2 post under executive direction and management and \$31,800 for a General Service (Other level) post under programme support), which were subject to a 50 per cent vacancy rate in accordance with the established practice for new posts;

(b) New and expanded mandates, representing increased requirements (\$702,000) under subprogramme 4 for the establishment of a secretariat for the Committee of Experts on Global Geospatial Information Management, composed of seven posts (\$689,600), as well as related non-post resources for the new posts under programme support (\$12,400);

(c) Other changes, reflecting a net increase of \$132,300 relating to: (i) a net decrease of \$72,300 under subprogramme 5 from the abolishment of two General Service (Other level) posts, the proposed establishment of one post of Data Engineer (P-3) and a reduction under other staff costs; and (ii) an increase of \$204,600 under programme support from the proposed conversion and redeployment of one position of Evaluation Officer (P-4) from general temporary assistance under section 35, Development Account, to a post under section 9.

Table IV.1  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023	489	1 USG, 2 ASG, 9 D-2, 32 D-1, 67 P-5, 88 P-4, 67 P-3, 44 P-2/1, 33 GS (PL) and 146 GS (OL)
Abolishment	(2)	1 GS (OL) Information Systems Assistant under subprogramme 5 1 GS (OL) Editorial Assistant under subprogramme 5
Establishment	8	1 P-5 Chief of Section, Geospatial Information under subprogramme 4 1 P-4 Geospatial Information Officer under subprogramme 4 2 P-3 Geospatial Information Officer under subprogramme 4 2 P-2 Associate Geospatial Information Officer under subprogramme 4 1 GS (OL) Programme Management Assistant under subprogramme 4 1 P-3 Data Engineer under subprogramme 5
Conversion	1	1 P-4 Evaluation Officer (from general temporary assistance under section 35, Development Account) under programme support
Reassignment	–	1 P-5 Senior Public Information Officer as Senior Programme Management Officer under executive direction and management 1 GS (OL) Library Assistant as Research Assistant under subprogramme 6
Proposed for 2024	496	1 USG, 2 ASG, 9 D-2, 32 D-1, 68 P-5, 90 P-4, 70 P-3, 46 P-2/1, 33 GS (PL) and 145 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	47	1 D-1, 6 P-5, 11 P-4, 7 P-3, 3 P-2/1, 3 GS (PL) and 16 GS (OL)
Projected for 2024	41	1 D-1, 6 P-5, 10 P-4, 6 P-3, 1 P-2/1, 3 GS (PL) and 14 GS (OL)

### Comments and recommendations on posts

IV.3 The Secretary-General proposes a total of 496 posts for 2024, representing a net increase of 7 posts, compared with 489 posts approved for 2023. The proposed staffing changes include the proposed establishment of eight posts, the abolishment of two posts, the conversion of one post and the reassignment of two posts (see [A/78/6 \(Sect. 9\)](#), annex III).

#### *Establishment of a secretariat for the Committee of Experts on Global Geospatial Information Management*

IV.4 It is proposed that a secretariat for the Committee of Experts on Global Geospatial Information Management be established to support the Committee's encompassing architecture on global geospatial information management pursuant to Economic and Social Council resolution [2022/24](#), with seven posts (1 P-5, 1 P-4, 2 P-3, 2 P-2 and 1 General Service (Other level)).

IV.5 Upon enquiry, the Advisory Committee was informed that the Committee of Experts, as a subsidiary body of the Economic and Social Council (see its resolution [2016/27](#)), was serviced by a co-secretariat consisting of the Geospatial Information Section of the Office of Information and Communications Technology and the Statistics Division of the Department of Economic and Social Affairs, with close and

regular coordination and collaboration. For the programme of the Committee of Experts, the Section leads the secretariat work for the United Nations Geospatial Network (established under the umbrella of the Committee of Experts as a thematic network), while the Division carries out the remaining substantive workload of coordination and leadership for the global architecture and activities of the Committee of Experts. While the joint functions as the substantive secretariat of the Committee of Experts within existing resources served well initially, in its programme review reported to the Council in 2016 (E/2016/47), the Committee of Experts identified a number of secretariat challenges in meeting the secretariat functions to serve the increasing meeting and coordination activities of the Committee of Experts and Member States. However, the requested reporting to the Council within a five-year period on the implementation of resolution 2016/27 was delayed by the COVID-19 pandemic, and the Committee of Experts reported back to the Council in 2022. The Advisory Committee was also informed that consultations with the Office had been conducted during that process and taken into consideration. **The Advisory Committee trusts that extrabudgetary contributions will be mobilized to support the participation of experts, in particular from the most vulnerable countries.**

IV.6 With regard to paragraph 7 of Economic and Social Council resolution 2022/24, the Advisory Committee was informed, upon enquiry, that a number of options had been explored in the report of the Committee of Experts to the Council in June 2022 (E/2022/68, annex), with the primary conclusion being that the work of the Committee of Experts required strengthening in terms of: (a) structure, as an expert subsidiary body of the Council with inclusive and participatory modalities for making joint decisions and setting directions by consensus with all Member States; (b) sustainability, with regular budget resources so as to ensure continual coordination and coherence, including in norm-setting and capacity development; and (c) status, with accorded meeting entitlements to convene annual sessions. Furthermore, prior to the adoption of the related draft resolution (E/2022/L.26), through an oral statement dated 21 July 2022 concerning the programme budget implications contained in the draft resolution, the United Nations Secretariat drew the Council's attention to the reaffirmations by the General Assembly that the Fifth Committee was the main committee entrusted with administrative and budgetary matters. It was indicated to the Advisory Committee that a similar example of a recent resolution, for which resources were proposed in the proposed programme budget and subsequently approved by the Assembly, was resolution 76/75 (resources proposed in A/77/6 (Sect. 14) and subsequently approved in Assembly resolution 77/262).

**IV.7 The Advisory Committee, while recognizing the important functions of the Committee of Experts on Global Geospatial Information Management and the need to support Member States in implementing related technical recommendations to strengthen their geospatial information management capacities, is not fully convinced of the requested capacity for a secretariat of the Committee of Experts at this stage and therefore recommends against the establishment of two posts (1 P-3 and 1 P-2).**

IV.8 The Advisory Committee recalls that, in the context of the proposed programme budget for 2023 (A/77/7, para. 44), it expressed the view that proposals for posts should be supported by systematic workload analysis, which was endorsed by the General Assembly in its resolution 77/262. The Committee notes that such information was not provided in the budget proposal for section 9. The Committee discusses workforce planning and workload analysis in chapter I above.

#### *Post of Data Engineer (P-3)*

IV.9 With respect to the proposed establishment of one post of Data Engineer (P-3) in the Demographic Data Systems Unit under subprogramme 5, Population, the

Advisory Committee was informed, upon enquiry, that the proposed post was the first one in the Department of Economic and Social Affairs with that functional title. However, owing to the nature of its work, in particular its analytical work, many posts in the Department undertook data-related work, such as the statisticians and statistical assistants in subprogramme 4, the demographers in subprogramme 5, and economics affairs officers, social affairs officers, sustainable development officers and research assistants in subprogrammes 1, 2, 3, 6 and 9. The Committee discusses the related matter in chapter I above.

*Conversion of one post of Evaluation Officer (P-4) for the Development Account*

IV.10 It is proposed that a general temporary assistance position of Evaluation Officer (P-4) under section 35, Development Account, be converted to a post under section 9 to consolidate resources under the section to support all project phases and cement the role of evaluation as a strategic pillar of the overall programme management of the Account ([A/78/6 \(Sect. 9\)](#), annex III). Upon enquiry, the Advisory Committee was informed that three posts (1 P-5, 1 P-4 and 1 P-2) had been approved by the General Assembly under section 9 (see resolutions [64/243](#) and [68/246](#)) to support the Under-Secretary-General for Economic and Social Affairs in his role as Programme Manager of the Development Account. The Committee was further informed that the general temporary assistance position of Evaluation Officer budgeted under section 35 was the only such position for the Development Account. **The Advisory Committee, while supporting the functions of evaluation for the activities under the Development Account and the proposed consolidation of all management and evaluation functions associated with the Account under section 9, recommends that the position of Evaluation Officer (P-4) remain under general temporary assistance for 2024 (see also section 35 below).**

IV.11 On a related matter, the Advisory Committee was informed, upon enquiry, that, different from the management of the Development Account, the regular programme of technical cooperation (under section 23) was managed in a decentralized manner and that the Department of Economic and Social Affairs, as one of the 11 implementing entities, did not play a management or coordination role within the regular programme. To support the management and oversight of the Department's portion of the regular programme funds, one post of Programme Management Officer (P-4) was approved by the General Assembly in its resolution [74/262](#). The Department has 29 positions (3 D-1, 18 P-5, 2 P-4, 1 General Service (Principal level) and 5 General Service (Other level)) under the regular programme. In the context of the recommendations of the Committee on the regular programme contained in its report ([A/77/7](#), para. V.93) and the ongoing review of the regular programme by OIOS, the Department is reviewing its role in the management of the regular programme. The Committee discusses the regular programme in section 23 below.

*Vacant posts*

IV.12 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, of the 489 posts under the regular budget, 62 were vacant, including 2 (1 P-5 and 1 P-2) for two years or longer (the longest since November 2019), compared with 70 vacant posts as at 30 June 2022 (*ibid.*, para. IV.6). Upon further enquiry, the Committee was also informed that the recruitment process for 26 of the 62 vacant posts (or 42 per cent) had been completed, with the selected candidates in various stages of onboarding, while 21 vacant posts (or 34 per cent) were in various stages of the staff selection process and were expected to be completed in the coming months.

IV.13 With regard to the post of Senior Social Affairs Officer (P-5), vacant since February 2021 (subprogramme 2), the Advisory Committee was informed, upon enquiry, that the incumbent of the post had been selected through a temporary job



opening against the vacant D-1 post to perform the functions of the Chief of the Indigenous Peoples and Development Branch in the same Branch on a special post allowance, with a lien against the P-5 post. The duties of the P-5 post have been discharged among the team members in the Branch, including the regular incumbent of the P-5 post on the special post allowance, as appropriate. Given that the initial job opening for the D-1 post did not yield a suitable candidate (the temporary incumbent of the D-1 post did not apply to the regular job opening), a new search would be conducted, which means that the temporary incumbent will continue to perform the D-1 functions. Upon further enquiry, the Committee was also informed that, for the post of Chief of Branch (D-1), vacant since February 2021, the initial job opening had been posted from 11 October to 24 November 2021 and that the assessment of applicants to the job opening had been conducted in 2022, so no further job openings had been issued during that period. Following a review of the requirements of the post, a new job opening was to be advertised in August 2023. **The Advisory Committee notes with concern that the D-1 post under subprogramme 2 has been vacant since February 2021, while no active recruitment process is ongoing, with the temporary incumbent in receipt of a special post allowance since 1 May 2021. The Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and trusts that an explanation will be provided to the General Assembly at the time of its consideration of the present report and in the next programme budget.** The Committee further discusses special post allowances in chapter I above.

IV.14 The Advisory Committee enquired about the post of Associate Economic Affairs Officer (P-2), vacant since November 2019 (subprogramme 6), and was informed that the incumbent of the P-2 post, which was located in the Development Research Branch of the Economic Analysis and Policy Division, had been on a P-3 post in the same Branch while receiving a special post allowance and that the duties of the P-2 post had been shared among the team across branches within the Division. Three rounds of recruitment efforts, including the 2023 managed reassignment programme, had been unsuccessful in identifying a suitable candidate. It was indicated to the Committee that the post would be advertised as a temporary job opening while waiting for replenishment of the young professionals programme roster following the examinations scheduled during 2023. Upon further clarification, the Committee was informed that the former incumbent of the P-2 post was on temporary assignment to a P-3 post beginning on 1 October 2018, while the former incumbent of the P-3 post (on special leave without pay) had a lien on that post and was laterally reassigned to another entity on 1 August 2021. A job opening was then posted and the P-3 post was filled in 2022 by the selection of the P-2 incumbent. The temporary incumbency of the P-2 post from May to October 2019 was not renewed owing to the liquidity situation of the regular budget, which led to the imposition of a temporary hiring freeze in 2020 and 2021. Following the lifting of the freeze, two rounds of temporary job openings did not result in the identification of suitable candidates, and the post was included in the 2023 managed reassignment programme for P-2 posts, with no suitable candidate identified. Upon further enquiry, the Committee was informed that there were seven candidates remaining on the Young professionals programme roster for economic affairs. It was indicated to the Committee that a new temporary suspension on hiring due to liquidity challenges under the regular budget had been imposed on 19 July 2023, which includes hiring from the roster. **The Advisory Committee is concerned that the P-2 post under subprogramme 6 has been vacant since November 2019 and that, while there are seven successful candidates remaining on the Young professionals programme roster for economic affairs, the Economic Analysis and Policy Division is waiting for replenishment of the roster following the examinations scheduled during 2023.**

IV.15 The Advisory Committee trusts that the vacant posts, including long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant posts, including the above-mentioned long-vacant posts of

**D-1 under subprogramme 2 and P-2 under subprogramme 6, will be provided to the General Assembly during the consideration of the present report and in the next programme budget submission.** The Advisory Committee further discusses posts vacant for 24 months or longer in chapter I above.

#### *Vacancy rates*

IV.16 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 9 (see table IV.2).

Table IV.2  
**Number of posts and vacancy rates, 2022–2024**

Category	2022				2023					2024		
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered posts as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	310	10.2	14.2	14.2	310	310	267	14.5	15.0	13.9	318	13.4
General Service and related	179	13.8	17.5	14.3	179	179	160	17.9	11.9	10.6	178	18.8

IV.17 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 15.0 and 13.9 per cent, respectively, and that a rate of 13.4 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 11.9 and 10.6 per cent, respectively, while a rate of 18.8 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rate and trusts that further clarification on the budgeted vacancy rate for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

IV.18 **Subject to its recommendations in paragraphs IV.7 and IV.10 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources. Any related non-post resources should be adjusted accordingly.**

#### **Comments and recommendations on non-post resources**

IV.19 Proposed non-post resources for 2024 amount to \$8,985,100 before recosting, reflecting a net decrease of \$448,800, or 4.6 per cent, compared with the apportionment for 2023. Reductions are proposed under other staff costs (\$372,800), consultants (\$131,000), experts (\$63,400), supplies and materials (\$9,900) and general operating expenses (\$7,600), offset in part by increases under contractual services (\$108,600), furniture and equipment (\$21,100) and travel of staff (\$6,200).

#### *Travel of staff*

IV.20 The proposed resources for the travel of staff amount to \$461,200 for 2024, representing an increase of \$6,200, or 1.4 per cent, compared with the provision approved for 2023. The expenditure amounted to \$625,500 for 2022, reflecting an overexpenditure of \$179,000 (or 40.3 per cent) against the approved resources for the year. **The Advisory Committee trusts that the Department of Economic and Social Affairs will make efforts to maximize the use of virtual meetings, online**

**platforms and remote training tools, whenever possible.** The Advisory Committee further discusses the travel of staff in chapter I above.

#### *General operating expenses*

IV.21 The proposed provision of \$800,200 for general operating expenses for 2024 represents a decrease of \$7,600, or 0.9 per cent, compared with the provision approved for 2023. Expenditure amounted to \$436,000 against the provision of \$707,000 for 2022 and \$267,600 against the provision of \$807,800 as at 30 June 2023. **Taking into account the lower-than-budgeted expenditure trend, the Advisory Committee recommends a reduction of 10 per cent (\$80,000) of the proposed resources of \$800,200 under general operating expenses for 2024.**

#### *Supplies and materials*

IV.22 The proposed provision for supplies and materials amounts to \$48,200 for 2024, reflecting a decrease of \$9,900, or 17 per cent, compared with the provision approved for 2023. Expenditure amounted to \$8,600 for 2022 and \$1,400 as at 30 June 2023. **Taking into account the lower-than-budgeted expenditure trend, the Advisory Committee recommends a reduction of 20 per cent (\$9,600) of the proposed resources of \$48,200 under supplies and materials for 2024.**

IV.23 **Subject to its recommendations in paragraphs IV.21 and IV.22 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

#### **Other matters**

##### *Cooperation and coordination with United Nations development entities*

IV.24 The Advisory Committee discussed the cooperation and coordination by the Department of Economic and Social Affairs with the United Nations system entities ([A/77/7](#), paras. IV.19–IV.21). Upon enquiry, the Committee was informed that such collaboration, including with the regional commissions, the Development Coordination Office, the resident coordinator offices and the United Nations country teams, was undertaken under the three pillars of its mandate delivery, namely, normative and intergovernmental support, thought leadership and analysis, and capacity development. For example, in its capacity as the secretariat for the high-level political forum on sustainable development, which is the central platform for the follow-up and review of the 2030 Agenda and the Sustainable Development Goals, the Department oversees and coordinates the preparatory process relating to thematic reviews in collaboration with the regional commissions, and it supports and coordinates the preparation of voluntary national reviews with the support from the resident coordinator offices and the country team. The Department also consults regional commissions, the resident coordinator offices and the country teams on their experience with the United Nations development system reform at the country level, through surveys conducted in preparation for the report on the quadrennial comprehensive policy review of operational activities to the General Assembly.

IV.25 **The Advisory Committee notes the activities undertaken by the Department of Economic and Social Affairs in coordination with the United Nations entities in line with their relevant mandates. The Committee trusts that the Department, in close cooperation with the resident coordinator system, will further improve coordination for the delivery of United Nations system support for the achievement of the Sustainable Development Goals, in particular for the least developed countries, landlocked developing countries and small island developing States. The Committee trusts that an update will be provided in the context of the next budget proposal (see also [A/77/7](#), para. IV.21).**

*Equitable geographical representation and gender balance*

IV.26 The Advisory Committee requested and received information on the gender and geographical representation of the Department of Economic and Social Affairs. As at 30 June 2023, gender balance had been achieved in the Department at all levels of the Professional category (P-2 to P-5), while female representation at the senior levels was lower, representing 39 per cent of staff at the D-1 level and 20 per cent at the D-2 level. In the General Service category, women accounted for more than 68 per cent of staff. As at 31 March 2023, incumbents of the 249 Professional and higher posts came from 80 Member States, of which 70 were from 21 overrepresented Member States. In addition, as an update, as at 30 June 2023 incumbents of the 265 posts in the Professional and higher categories came from 80 Member States, of which Western European and other States were represented by 128, Asia and the Pacific by 64, Latin America and the Caribbean by 30, Africa by 22 and Eastern Europe by 21 (compared with 270 incumbents from 81 Member States, with the numbers of 136, 59, 27, 25 and 23 for each region, as at 30 June 2022). **The Advisory Committee notes the imbalance of geographical representation of staff in the Department of Economic and Social Affairs, trusts that the Department will intensify its efforts to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements and proposed new posts, provide a concrete opportunity to this effect (see paras. IV.3 and IV.12 above).** The Committee further discusses equitable geographical representation in chapter I above.

*Retirement projection and workforce planning*

IV.27 Upon enquiry, the Advisory Committee was informed that 143 staff members were expected to retire during the period from 2023 to 2033 (4 in 2023, 9 each in 2024, 2025 and 2026, 20 in 2027, 16 in 2028, 12 in 2029, 18 in 2030, 11 in 2031, 15 in 2032 and 20 in 2033). The Committee discusses projected retirements and workforce planning in chapter I above.

*Junior Professional Officers*

IV.28 Upon enquiry, the Advisory Committee was informed that, for the period from 1 January 2018 to 30 June 2023, 115 Junior Professional Officers from 13 Member States had been recruited by the Department of Economic and Social Affairs, as follows: 18 in 2018; 20 in 2019; 21 in 2020; 20 in 2021; 18 in 2022; and 18 in 2023. Of the 115 recruits, 85 were from 8 Member States from Western European and other States, 28 from 4 Member States from Asia and the Pacific and 2 from 1 Member State from Eastern Europe.

IV.29 In addition, the Advisory Committee was informed that, while it was voluntary on the part of donor countries to finance candidates from developing countries, Belgium, Italy, the Netherlands and Switzerland had sponsored a combined total of 29 Junior Professional Officers from developing countries over the past five years. The Department of Economic and Social Affairs has been actively collaborating with Member States to establish a multi-agency developing country candidates trust fund, which would facilitate the sponsorship of Junior Professional Officers from developing countries (two Member States have shown interest in the initiative). Efforts are under way to coordinate with other United Nations organizations for the official launch of the trust fund. **The Advisory Committee notes the voluntary sponsorship by a few donor countries for some candidates for Junior Professional Officer from developing countries, as well as the planned launch of a multi-agency developing country candidates trust fund for that purpose. The Committee trusts that an update on the progress in this respect will be reported in the context of the next budget submission.** The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

IV.30 Upon enquiry, the Advisory Committee was informed that 800 interns had been engaged with the Department of Economic and Social Affairs from 1 January 2018 to 30 June 2023, as follows: 339 in 2018 and 2019; 281 in 2020 and 2021; and 180 in 2022 and the first six months of 2023. The Committee discusses the engagement of interns in chapter I above.

### *Positions funded under extrabudgetary resources*

IV.31 Upon enquiry, the Advisory Committee was informed that, of the other staff costs funded under extrabudgetary resources within the Department of Economic and Social Affairs, the majority of the general temporary positions were related to the management of the Junior Professional Officers programme and the administration of the United Nations Assistance to the Khmer Rouge Trials. These positions are not created to support the implementation of the mandated activities of the Department. The Department also administers various technical cooperation trust funds and projects, for which the personnel are funded under other staff costs. Pursuant to Secretary-General's bulletin [ST/SGB/188](#), technical cooperation trust funds refer to those that provide economic and social development assistance to developing countries. The Committee sought clarification on extrabudgetary positions funded through cost recovery in the Department and was informed that two General Service (Other level) positions (one Human Resources Assistant and one Programme Management Assistant) were funded through cost recovery under the Junior Professional Officers programme. The Committee discusses cost recovery in chapter I above.

## **Section 10**

### **Least developed countries, landlocked developing countries and small island developing States**

<b>Regular budget</b>	
Appropriation for 2022	\$7,320,200
Expenditure for 2022	\$6,882,700
Appropriation for 2023	\$8,633,800
Expenditure as at 30 June 2023	\$3,461,400
Proposal for 2024	\$9,577,900
<b>Extrabudgetary resources</b>	
Available for 2022	\$2,246,700
Expenditure for 2022	\$1,889,100
Estimate for 2023	\$4,930,800
Expenditure as at 30 June 2023	\$1,831,100
Projected for 2024	\$3,078,500
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IV.32 The regular budget resources requested for section 10 for 2024 amount to \$9,577,900 before recosting, which represents a net increase of \$944,100, or 10.9 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 10), table 10.17). Estimates for 2024 after preliminary recosting amount to \$9,783,700, which represents an increase of 13.3 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IV.21.

IV.33 As explained in detail in paragraphs 10.62 to 10.64 of the budget proposal, resource changes are attributed to three factors, as summarized below:

(a) Technical adjustments, reflecting the removal of non-recurrent provisions (totalling \$132,200) in support of new and expanded mandates approved for 2023 pursuant to General Assembly resolutions 77/246 (\$115,200 for subprogramme 2) and resolution 77/245 (\$17,000 for subprogramme 3);

(b) New and expanded mandates, reflecting a total amount of \$40,000 representing increased requirements in support of new and expanded mandates pursuant to resolution 77/246 (\$25,000 for subprogramme 2) and resolution 77/245 (\$15,000 for subprogramme 3);

(c) Other changes, representing a total amount of \$1,036,300 relating to additional post and non-post resources under executive direction and management (an increase of \$130,800), subprogramme 1 (an increase of \$509,200), subprogramme 2 (an increase of \$201,600) and subprogramme 3 (an increase of \$194,700).

IV.34 Upon enquiry, the Advisory Committee was informed that the additional resources of \$1,036,300 presented under other changes reflected the Secretary-General's continued commitment to strengthening investment in sustainable development. It was indicated to the Committee that the General Assembly, in paragraph 39 of its resolution 77/177 on follow-up to the Fifth United Nations Conference on the Least Developed Countries, had underlined that the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States should be provided with adequate resources to fulfil its mandate for the timely and effective follow-up, monitoring and implementation of the Doha Programme of Action for the Least Developed Countries and extending effective support to the least developed countries, and requested the Secretary-General to address the allocation of adequate resources for the Office in the context of the proposed programme budget for the year 2024.

IV.35 The Advisory Committee recalls that the General Assembly, in its resolution 74/262, regretted the inadequate resources allocated to subprogramme 2, Landlocked developing countries, and subprogramme 3, Small island developing States, and requested the Secretary-General to take the action necessary to ensure that additional post and non-post resources were allocated to those subprogrammes in the context of the proposed programme budget for 2021 to enable them to effectively carry out their increased mandates. Subsequently, in the context of the proposed programme budget for 2021 and 2022, respectively, the Assembly approved five posts (see its resolutions 75/252 and 76/245), as follows: three posts for 2021 (1 P-4 and 1 P-3 for subprogramme 2 and 1 P-5 for subprogramme 3) and two posts for 2022 (1 P-2 for subprogramme 1 and 1 P-3 for subprogramme 3.)

Table IV.3  
Staffing resources

	Number	Details
Approved for 2023	33	1 USG, 1 D-2, 1 D-1, 8 P-5, 8 P-4, 6 P-3, 2 P-2 and 6 GS (OL)
Establishment	8	1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 GS (PL) under subprogramme 1, 1 P-4 under subprogramme 2, 1 P-4 under subprogramme 3 and 1 GS (OL) under executive direction and management
Proposed for 2024	41	1 USG, 1 D-2, 1 D-1, 9 P-5, 11 P-4, 7 P-3, 3 P-2, 1 GS (PL) and 7 GS (OL)

### Comments and recommendations on posts

IV.36 The Secretary-General proposes a total of 41 posts for 2024, reflecting the proposed establishment of 8 posts compared with the 33 posts approved for 2023, comprising 1 P-5, 3 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level) and 1 General Service (Other level).

### Establishment

IV.37 As presented in annex III to the budget proposal, the proposed eight new posts include the following:

(a) Executive direction and management (1 new post): 1 Programme Management Assistant (General Service (Other level));

(b) Subprogramme 1, Least developed countries (5 new posts): 1 Senior Economic Affairs Officer (P-5), 1 Economic Affairs Officer (P-4), 1 Statistician (P-3), 1 Associate Programme Management Officer (P-2) and 1 Senior Finance and Budget Assistant (General Service (Principal level));

(c) Subprogramme 2, Landlocked developing countries (1 new post): Economic Affairs Officer (P-4);

(d) Subprogramme 3, Small island developing States (1 new post): Economic Affairs Officer (P-4).

IV.38 The Advisory Committee notes that, while one new post each is proposed for subprogrammes 2 and 3, five posts are proposed for subprogramme 1. Upon enquiry, the Committee was informed that, because 17 least developed countries were also landlocked developing countries and 8 least developed countries were small island developing States, subprogramme 1 had always provided cross-cutting support to the other two subprogrammes and that two general temporary positions under subprogramme 1 were proposed for discontinuation for 2024 (see para. IV.41 below). Furthermore, three of the new posts have cross-cutting functions in order to address shared challenges of the three groups of countries. In addition, the Committee recalls that, in the context of the proposed programme budget for 2023 ([A/77/7](#), para. 44), it expressed the view that proposals for posts should be supported by systematic workload analysis, which was endorsed by the General Assembly in its resolution [77/262](#). The Committee notes that such information was not provided in the budget proposal for section 10. The Committee discusses workforce planning and workload analysis in chapter I above.

IV.39 It is proposed that one post of Statistician (P-3) be established to oversee the collection and processing of statistical data relating to the priorities of the least developed countries, landlocked developing countries and small island developing States, as well as the creation and maintenance of a statistical database for the Office of the High Representative (see [A/78/6 \(Sect. 10\)](#), annex III). Upon enquiry, the Advisory Committee was informed that the post of a statistician at the P-3 level would

be crucial to support an enhanced research capacity of the Office and that the Statistician would report to the incumbent of the proposed new post of Senior Economics Affairs Officer (P-5) (who would lead the preparation of a new annual flagship report and occasional papers on the least developed countries, landlocked developing countries and small island developing States, to address challenges experienced by the three groups of countries, with related policy recommendations). It was indicated to the Committee that, given that the least developed countries, landlocked developing countries and small island developing States faced significant data gaps, it was necessary to consult various sources of data to draw evidence-based conclusions. Furthermore, the Doha Programme of Action for the Least Developed Countries, the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024 and the SIDS Accelerated Modalities of Action (SAMOA) Pathway contain substantial number of targets, including several targets that are not covered by the Statistics Division. **The Advisory Committee considers that the functions envisaged for the P-3 post could be performed by an Associate Statistician (P-2), which would also provide an entry-level post for the purpose of the rejuvenation of the Secretariat. The Committee therefore recommends that a P-2 post of Associate Statistician be established instead.**

IV.40 With respect to the proposed post of Senior Finance and Budget Assistant (General Service (Principal level)), it is indicated that the proposed new post would provide support for the financial aspects of the implementation of the Doha Programme of Action for the Least Developed Countries, the management of financial resources, the preparation of project proposals, and planning and reporting activities. Upon enquiry, the Advisory Committee was informed that, with the growing number of deliverables under subprogramme 1, a Senior Finance and Budget Assistant was required to manage the related financial resources and support the preparation of project proposals for further extrabudgetary resources. **Noting that a report of the Secretary-General on an improved service delivery concept will be submitted to the General Assembly at its seventy-eighth session (A/78/6 (Introduction), para. 47 (e)), the Advisory Committee is of the view that, pending the review of that report by the Assembly, the requested function should continue to be performed under the existing support arrangement for the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, and therefore recommends against the proposed establishment of a post of Senior Finance and Budget Assistant at the General Service (Principal level) level.**

IV.41 On a related matter, the Advisory Committee recalls that the Office of the High Representative has two continuing general temporary assistance positions (Economic Affairs Officer (P-3) and Programme Management Assistant (General Service (Other level)) initially approved in 2010 to support the preparations for and follow-up to the Fourth United Nations Conference on the Least Developed Countries (held in Istanbul, Türkiye, in 2011), which continued to be required for the preparations for the Fifth United Nations Conference on the Least Developed Countries, held in Doha in 2023. In its review of the proposed programme budget for 2023, the Committee expressed the view that the long-term needs of the two positions should be reviewed and that the outcome of the review should be provided in the budget submission for 2024 (see A/77/7, paras. IV.32–IV.33). The Committee notes from annex II to the budget proposal that the existing two temporary positions (P-3 and General Service (Other level)) under subprogramme 1 would be discontinued for 2024 and that two new posts, with different functional titles and grades (Associate Programme Management Officer (P-2) and Senior Finance and Budget Assistant (General Service (Principal level)), are proposed for establishment. In addition, the budget proposal includes six-month provisions for the functions of the existing two temporary positions for 2024 (see para. IV.47 below).



*Vacant posts*

IV.42 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, six posts (2 P-4, 3 P-3 and 1 General Service (Other level)) were vacant, of which the longest vacancy started from July 2022, and four posts became vacant during 2023. The Office of the High Representative had no post vacant for two years or longer. **The Advisory Committee notes that, of 33 posts approved for 2023, 6 (or 18.2 per cent) were vacant. The Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

*Vacancy rates*

IV.43 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 10 (see table IV.4).

Table IV.4  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023						2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered posts as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	27	6.0	14.4	11.1	27	27	22	7.3	18.6	18.5	33	6.8
General Service and related	6	13.6	4.6	—	6	6	5	—	7.6	16.7	8	0.0

IV.44 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 18.6 and 18.5 per cent, respectively, and that a rate of 6.8 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 7.6 and 16.7 per cent, respectively, while a rate of 0.0 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

IV.45 **Subject to its recommendations in paragraphs IV.39 and IV.40 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources. Any related non-post resources should be adjusted accordingly.**

**Comments and recommendations on non-post resources**

IV.46 Proposed non-post resources for 2024 amount to \$2,079,900 before recosting, reflecting a net increase of \$154,900, or 8 per cent, compared with the apportionment for 2023. Increases are reflected under travel of staff (\$151,600), experts (\$141,500), contractual services (\$51,000), supplies and materials (\$15,000) and hospitality (\$2,000), offset in part by reductions under other staff costs (\$172,700), consultants (\$16,500) and general operating expenses (\$17,000).

*General temporary assistance*

IV.47 As discussed in paragraph IV.41 above, the proposed budget includes six-month provisions for 2024 for the functions of the existing two temporary positions (P-3 and General Service (Other level)) that would be discontinued in 2024. It is indicated in the budget proposal that, pending the finalization of the recruitment process for the proposed two new posts (P-2 and General Service (Principal level)), the Office of the High Representative would still need the functions of the two existing temporary positions. **Taking into account the discontinuation of the two existing temporary positions (P-3 and General Service (Other level)) in 2024 and the proposed new posts for subprogramme 1, the Advisory Committee recommends against the proposed provisions for the functions of the two temporary positions for a period of six months for 2024 (a reduction of \$132,200).** The Advisory Committee further discusses general temporary assistance in chapter I above.

*Travel of staff*

IV.48 The proposed resources for the travel of staff amount to \$434,300 for 2024, representing an increase of \$151,600, or 53.6 per cent, compared with the provision approved for 2023. Upon enquiry, the Advisory Committee was informed that the travel resources proposed for 2024 were what would be needed to enable the Office of the High Representative to service the planned expert group meetings under the three subprogrammes, as well as the preparatory meetings for the third United Nations Conference on Landlocked Developing Countries, to be held in Rwanda in 2024, and the fourth International Conference on Small Island Developing States, to be held in 2024 in Antigua and Barbuda. In addition, the Office is expanding its advocacy activities by participating in regional and global meetings in line with its mandate, at the sidelines of which advocacy activities will be carried out. It was indicated to the Committee that the Office was committed to the effective use of its resources, and therefore, in areas where virtual meetings had proved to be effective in ensuring broader participation, such as the meetings of the Inter-Agency Consultative Group for Least Developed Countries and meetings with other United Nations agency representatives, meetings in a virtual or hybrid format would continue to be held to achieve some efficiency gains for 2024. **The Advisory Committee trusts that the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States will make further efforts to maximize the use of virtual meetings, online platforms and remote training tools, whenever possible. The Committee therefore recommends a reduction of 10 per cent (\$15,200) to the proposed increase of \$151,600 under travel of staff for 2024.** The Committee further discusses the travel of staff in chapter I above.

*Contractual services*

IV.49 The proposed provision for contractual services for 2024 represents a net increase of \$51,000, or 26.5 per cent, compared with the provision approved for 2023. The proposed net increase reflects proposed increases under subprogrammes 1 and 2, offset by a decrease under subprogramme 3. Upon enquiry, the Advisory Committee was informed that the proposed increase would provide for, under subprogramme 2, a non-recurrent provision of \$20,000 pursuant to General Assembly resolution [77/246](#) for graphic design, digital campaign and animation services for advocacy of the third United Nations Conference on Landlocked Developing Countries and an amount of \$30,000 for the development of an online tracker to monitor the transport and trade costs of the landlocked developing countries. The Committee notes from the information provided to it that an increase of \$40,000 is also proposed under subprogramme 1 for individual contractors to maintain and update the website of the

Office of the High Representative and to provide technical support, including in the areas of graphic design and social media. **The Advisory Committee encourages the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States to explore and use existing internal capacity available within the Secretariat and recommends a reduction of 10 per cent (\$5,100) to the proposed increase of \$51,000 under contractual services for 2024.** The Committee further discusses contractual services in chapter I above.

**IV.50 Subject to its recommendations in paragraphs IV.48 and IV.49 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

## Other matters

### *Extrabudgetary resources*

IV.51 Upon enquiry, the Advisory Committee was informed that, while a significant amount of extrabudgetary resources was mobilized in relation to the organization of major conferences and related preparatory processes, the Office of the High Representative had also been able to mobilize resources that were linked to specific activities and therefore complemented the regular budget. These include, for example, the meetings of the national focal points, trade ministers of the landlocked developing countries, the Small Island Developing States Global Business Network and Future Forum series of the least developed countries. The Committee was also provided with information, upon request, on voluntary contributions from all donors (see table IV.5).

Table IV.5

### **Voluntary contributions**

(Thousands of United States dollars)

<i>Donor</i>	<i>Purpose</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>
Canada	LDC	82.8	153.4	–
China	LDC, LLDC	59.1	23.0	20.0
Denmark	SIDS	92.6	39.2	217.0
Finland	LDC	(16.3)	573.0	440.0
India	LLDC	1.3	–	–
International Road Transport Union	LLDC	–	100.0	–
Ireland	SIDS	136.9	100.9	226.5
Italy	SIDS	41.6	175.3	–
Kazakhstan	LLDC	–	–	119.0
Norway	LDC	32.0	–	–
Portugal	LDC	1.7	3.0	–
Qatar	LDC, LLDC	960.1	2,570.6	1,370.0
Türkiye	LDC	105.3	363.7	–
Turkmenistan	LLDC	150.5	–	–
UNDP multi-partner trust fund	SIDS	207.6	164.1	–
Multi-donor grants	LDC, LLDC	33.9	664.5	686.0
<b>Total</b>		<b>1 889.1</b>	<b>4 930.8</b>	<b>3 078.5</b>

*Abbreviations:* LDC, least developed country; LLDC, landlocked developed country; SIDS, small island developing State.

IV.52 The Advisory Committee, noting the limited number of donors of voluntary contributions, trusts that the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States will make further efforts to expand its donor base with a view to mobilizing extrabudgetary resources for the least developed countries, landlocked developing countries and small island developing States and provide information on extrabudgetary contributions in the context of the next budget submission (see also [A/77/7](#), para. IV.35). The Advisory Committee discusses extrabudgetary resources further in chapter I above.

*Equitable geographical representation and gender balance*

IV.53 The Advisory Committee requested and received information on the gender and geographical representation of the Office of the High Representative. As at 30 June 2023, women represented 64.3 per cent of the total staff. As at the same date, incumbents of the 22 Professional and higher posts came from 18 Member States, of whom 8 were from 6 overrepresented Member States. In addition, of the same 22 posts, Western European and other States were represented by 7, Asia and the Pacific by 8, Africa by 6, and Latin American and Caribbean by 1. **The Advisory Committee trusts that the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff and gender balance, and considers that the existing vacancies, future vacancies due to retirements and proposed new posts provide a concrete opportunity to this effect (see paras. IV.37 and IV.42 above).** The Committee further discusses equitable geographical representation in chapter I above.

*Retirement projection and workforce planning*

IV.54 Upon enquiry, the Advisory Committee was informed that three staff members were expected to retire in the coming 5 years and eight in the coming 10 years in the Office of the High Representative. The Committee discusses projected retirements and workforce planning in chapter I above.

*Junior Professional Officers*

IV.55 Upon enquiry, the Advisory Committee was informed that, for the period from 2018 to mid-2023, five Junior Professional Officers had been recruited from four Member States (three from Europe and one from Asia), as follows: one each in 2018, 2019, 2020, 2021 and 2023. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

*Interns*

IV.56 Upon enquiry, the Advisory Committee was informed that the number of interns with the Office of the High Representative from 2018 to 30 June 2023 was as follows: 36 in 2018–2019; 23 in 2020–2021; and 19 from 2022 to 30 June 2023. The Committee discusses the engagement of interns in chapter I above.

*Technology Bank for the Least Developed Countries*

IV.57 The Advisory Committee recalls that the General Assembly, in paragraph 43 of its resolution [77/262](#), noted the importance of science, innovation and technology in addressing humanity's challenges, and invited the Secretary-General to explore expanding the support to and cooperation with the Technology Bank for the Least Developed Countries to other vulnerable countries, including landlocked developing

countries and small island developing States. Upon enquiry on the implementation of the resolution, the Committee was informed that the charter of the Technology Bank, adopted by the Assembly, identified the least developed countries and graduated least developed countries (for a period of at least five years after the date of graduation) as the sole beneficiaries of the support provided by the Technology Bank. This limits the expansion of the activities of the Technology Bank to non-least developed countries. However, 17 landlocked developing countries and 8 small island developing States are also least developed countries and are therefore eligible for support from the Technology Bank. The Committee was also informed that the Technology Bank supported activities in Bangladesh, Bhutan, Cambodia, Djibouti, the Gambia, the Lao People's Democratic Republic, Mozambique, Nepal, the Niger and the United Republic of Tanzania. It was indicated to the Committee that the Office of the High Representative would continue to support the Technology Bank in mobilizing the additional resources required to establish a more sustainable financial basis and increase its areas of support to least developed countries. **The Advisory Committee looks forward to its consideration of the budget and programme of work for 2024 for the Technology Bank for the Least Developed Countries later in 2023.**

*Coordination and collaboration with United Nations development entities*

IV.58 The Advisory Committee discussed matters relating to the coordination and cooperation between the Office of the High Representative and the entities of the United Nations development pillar, including the Department of Economic and Social Affairs and the Development Coordination Office ([A/77/7](#), paras. IV.37–IV.41). Upon enquiry, the Committee was provided with additional information on the collaboration and partnership between the Office and other development entities. The Committee was informed that the Office worked in collaboration and coordination with many entities under the umbrella of four well-established coordination mechanisms, which had an open-ended and extremely broad membership: (a) the Inter-Agency Consultative Group for Least Developed Countries; (b) the Inter-Agency Task Force on Graduation of LDCs; (c) the Inter-Agency Consultative Group for Landlocked Developing Countries; and (d) the Inter-Agency Consultative Group for Small Island Developing States. The first three groups are all chaired by the Office of the High Representative, while the last one is co-chaired by the Office of the High Representative and the Department. It was indicated to the Committee that the Office did not receive in-kind or financial support from the United Nations development system; rather, it assisted the Secretary-General in ensuring the full mobilization and coordination of all entities of the United Nations system.

IV.59 **The Advisory Committee reiterates its view that the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States should further strengthen coordination and collaboration with the Secretariat departments and entities of the United Nations development system, in line with its mandates on behalf of the 90 most vulnerable Member States. Furthermore, the Committee trusts that information on all sources of funding and the cooperation among all relevant entities, including with the resident coordinator system, towards achieving the programmes of action for the least developed countries, landlocked developing countries and small island developing States will be provided in a comprehensive manner in the context of the next budget proposal (see also [A/77/7](#), para. IV.41, and [A/76/7](#) and [A/76/7/Corr.1](#), para. IV.38).**

## Section 11

### United Nations system support for the African Union's Agenda 2063: The Africa We Want

<b>Regular budget</b>	
Appropriation for 2022	\$8,207,400
Expenditure for 2022	\$7,883,500
Appropriation for 2023	\$8,695,200
Expenditure as at 30 June 2023	\$4,241,900
Proposal for 2024	\$8,695,200
<b>Extrabudgetary resources</b>	
Available for 2022	\$437,271
Expenditure for 2022	\$435,100
Estimate for 2023	\$554,700
Expenditure as at 30 June 2023	\$43,426
Projected for 2024	\$632,500
<i>Note: Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).</i>	

IV.60 The regular budget resources requested for section 11 for 2024 amount to \$8,695,200 for 2024 before recosting, which represents no change compared with the appropriation for 2023 (A/78/6 (Sect. 11), table 11.7). Estimates for 2024 after preliminary recosting amount to \$8,964,600, which represents an increase of 3.1 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IV.22.

IV.61 As reflected in paragraph 11.59 of the budget proposal, the net effect of the proposed changes is cost-neutral, summarized as follows:

(a) An increase of \$198,100 under executive direction and management, reflecting: (i) an increase of \$165,500 under posts, resulting from the proposed inward redeployment of one post of Data Analyst (P-3) from subprogramme 1; and (ii) a net increase of \$32,600 under non-post resources, mainly for consultancy services to undertake an impact evaluation of the programme's strategic agenda for the period 2021–2023;

(b) A decrease of \$198,100 under subprogramme 1, reflecting: (i) a decrease of \$165,500 under posts, resulting from the proposed outward redeployment of one post of Data Analyst (P-3) to executive direction and management; and (ii) a net decrease of \$32,600 under non-post resources, resulting mainly from reduced resource requirements for travel of experts, given the adoption of a hybrid delivery model for the subprogramme's expert meetings.

Table IV.6  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL) and 1 LL
Redeployment	–	1 P-3 from subprogramme 1 to executive direction and management
Proposed for 2024	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL) and 1 LL

### Comments and recommendations on posts

IV.62 The Secretary-General proposes a total of 44 posts for 2024, which represents the same number of posts approved for 2023. The proposed post changes are summarized in annex III to the budget proposal and reflect the redeployment of one P-3 post from subprogramme 1 to executive direction and management.

#### *Redeployment*

IV.63 The Secretary-General proposes the redeployment of one P-3 post from subprogramme 1 to executive direction and management. Upon enquiry, the Advisory Committee was informed that the proposed redeployment was required for the implementation of the Data Strategy of the Secretary-General for Action by Everyone, Everywhere and consolidation of the data function within the Strategic Management Unit. The Data Analyst (P-3) would increase the capacity of the Unit as a service provider of data expertise and support in the Office of the Special Adviser on Africa, as well as further advance the Office's overall reform plans and data capacities. **The Advisory Committee recalls the reorganization of the Office of the Special Adviser on Africa undertaken and the review on the functioning of the reorganization anticipated at the seventy-ninth session of the General Assembly (see [A/76/7](#) and [A/76/7/Corr.1](#), paras. IV.42, IV.44 and IV.53) and is of the view that any staffing changes should be assessed in the context of the review. Taking this consideration into account, the Committee recommends against the approval of the proposed redeployment at this time (see also para. IV.74 below).**

#### *Vacant posts*

IV.64 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2023, seven posts (1 D-2, 2 D-1, 1 P-4, 1 P-3 and 2 General Service (Other level)) were vacant, of which the longest vacancy was from March 2020 (General Service (Other level)), which was pending onboarding, and the three posts (1 D-2 and 2 D-1) that became vacant in January 2022. A candidate had been selected for the D-2 vacancy and onboarding had been completed, while the candidates for the two D-1 posts were under review. The Committee was informed that, during the vacancy of the three posts (1 D-2 and 2 D-1) in subprogramme 1, the Under-Secretary-General and Special Adviser on Africa executed the responsibilities of the posts, under the overall reform framework of the Office of the Special Adviser on Africa. Given that the structural reconfiguration is complete and the onboarding of the selected candidate for the post of Director (D-2) was completed in June 2023, the Under-Secretary-General expects to hand over the managerial responsibilities relating to subprogramme 1 to the Director, while the Under-Secretary-General focuses on the overall direction and management of the Office and dedicates more time to representational duties. **The Advisory Committee recalls [A/77/7](#), para IV.47, and notes the delay in the recruitment processes of the posts of Director (D-2), Chief of Service, Economic Affairs (D-1) and Chief of Service, Programme Management (D-1), which**

reduced the leadership capacity in the Division for Policy, Monitoring and Global Advocacy. The Committee trusts that all managerial responsibilities relating to subprogramme 1 will be handed over to the Director (D-2), upon assumption of duty. The Committee also trusts that the vacant posts, including long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the context of the next programme budget proposal. The Committee makes further observations on posts vacant for 24 months or longer in chapter I above.

#### *Vacancy rates*

IV.65 The Advisory Committee requested and received information on the approved posts and actual average vacancy rates for 2022 and from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 11, which are reflected in table IV.7.

Table IV.7  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Actual incumbency as at 30 June	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	34	16.1	21.2	19.2	34	34	17.4	14.6	11.8	30	34	16.1
General Service and related	10	25.6	24.8	21.3	10	10	28.4	19.7	20.0	8	10	30.2

IV.66 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 14.6 and 11.8 per cent, respectively, and that a rate of 16.1 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 19.7 and 20.0 per cent, respectively, while a rate of 30.2 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average, actual and budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

IV.67 **Subject to its recommendation in paragraphs IV.63, IV.64 and IV.66 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

#### **Comments and recommendations on non-post resources**

IV.68 Proposed non-post resources for 2024 in the amount of \$1,355,500 remain at the same level approved for 2023 (A/78/6 (Sect. 11), table 11.12).

#### *General temporary assistance*

IV.69 Upon enquiry, the Advisory Committee was informed that general temporary assistance at the P-3 level was requested under subprogramme 1 for a period of six months, to support the establishment of an innovation hub in the Office of the Special Adviser on Africa. The general temporary assistance position would support the



Office in creating the foundations for the establishment of an innovation hub, help to catalyse the Office's capacities in the areas outlined in the Secretariat's UN 2.0, "quintet of change" strategy, and conduct an assessment of resources needed for the Office to leverage new transformative technologies in support of Africa's development. The Committee also was informed, however, that the full scope of the Office's policy on the use of new transformative technologies remained to be developed in line with wider United Nations policies on that matter.

IV.70 Upon enquiry, the Advisory Committee was informed that the Office of the Special Adviser on Africa intended to establish an innovation hub to leverage new transformative technologies and complement the Office's ongoing advocacy for the development of national digital transformation strategies in Africa. The innovation hub, to be established within the Office, would serve as a platform to leverage the knowledge and resources available within the Secretariat and localize technology and innovation expertise domains with the objective of accelerating the achievement of the Sustainable Development Goals and the implementation of Agenda 2063 in Africa. The Office proposes the establishment of the innovation hub in two phases, as follows: (a) phase one, planned for 2024, which would include a design of functions and responsibilities of the hub and its relationship with the wider innovation environment in the United Nations system, and the exploration of opportunities to mobilize voluntary contributions to support the establishment of the hub; and, (b) phase two, planned for 2025, which would include further refinements on the structure, function and responsibilities of the hub, and a presentation of the proposal in the context of the 2025 proposed programme budget. The Committee was also informed that the establishment of the innovation hub would be guided by United Nations frameworks, policies and principles, in order to ensure its alignment with the broader objectives of the innovation initiatives of the United Nations Secretariat and to avoid duplication of or overlaps with existing initiatives. The innovation hub would collaborate with United Nations system-wide entities through the existing partnership and coordination structures of the Office, such as the interdepartmental task force on African affairs, so as to foster synergy and effectiveness of United Nations system efforts in Africa. **The Advisory Committee trusts that more information on the innovation hub, including the establishment of the general temporary assistance position, will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses general temporary assistance in chapter I above.

#### *Travel of staff*

IV.71 The proposed resource requirements in the amount to \$207,600 for 2024, reflecting a decrease of \$100 (or 0.0 per cent) compared with the resources approved for 2023. The Advisory Committee notes that, against an appropriation of \$227,200 for 2022, only \$170,300 was expended, reflecting an underexpenditure of \$56,900 and a budget utilization rate of 74.96 per cent. The Committee notes, however, that, for the period from 1 January to 30 June 2023, \$155,000 had been expended against the appropriation of \$207,700, reflecting a budget utilization rate of 74.6 per cent. Additional information provided to the Committee indicates that part of the proposed resources under travel would provide for, among others, travel of staff to provide substantive support to the Under-Secretary-General and Special Adviser on Africa and to coordinate at the director level with the United Nations, the African Union and other entities. **The Advisory Committee trusts that the Office of the Special Adviser on Africa will continue to maximize the use of virtual meetings and online platforms, whenever possible. The Committee recommends a reduction of 10 per cent (\$20,700) to the resources proposed under travel of staff.** The Committee further discusses the travel of staff in chapter I above

*Contractual services*

IV.72 The proposed resource requirements amount to \$562,600 for 2024, reflecting an increase of \$170,700 compared with the resources approved for 2023. Upon enquiry, the Advisory Committee was informed that the resources would provide for translation services, external interpretation of meetings, digital dissemination of contents to a global audience, data-processing services and centrally provided information technology services, among others. **The Advisory Committee is not convinced that the proposed amount is fully justified and recommends a reduction of 15 per cent (\$25,600) to the proposed increase in resources for contractual services. The Committee trusts that the Office of the Special Adviser on Africa will seek further efficiencies in the utilization of contractual services among the three entities implementing its mandate. The Committee also trusts that the Office will work closely with all stakeholders in the implementation of its mandate to leverage existing resources and avoid duplications.** The Committee further discusses contractual services in chapter I above.

**IV.73 Subject to its recommendations in paragraphs IV.70 to IV.72 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

**Other matters***Reorganization and collaboration within the Office of the Special Adviser on Africa*

IV.74 Upon enquiry, the Advisory Committee was informed that the Office of the Special Adviser on Africa was consolidating the efficiency gains brought about by the reorganization of the Office ([A/77/7](#), paras. IV.55–IV.57). The establishment of the Strategic Management Unit has improved capacity in specialized areas, leading to improvements in the quality of the programme delivery. The application of management and planning tools and the increased coordination at the principal and working levels in the three subprogrammes have brought about a new and improved way of working for the Office. These gains will be consolidated in 2023 and, through continuous monitoring, learning and adaptation, the lessons learned will be incorporated towards further improvement of the operations of the Office. The Committee recalls that the General Assembly, through its resolution [77/262](#), recalled that the development of Africa was an established priority of the United Nations and that the Assembly reaffirmed its commitment to addressing the unique needs of Africa. **The Advisory Committee notes the continued progress on the reorganization of the Office of the Special Adviser on Africa and encourages the Office to continue to improve collaboration and coordination among the three subprogrammes to effectively implement the mandates to support Agenda 2063.**

*Interagency coordination and cooperation*

IV.75 Upon enquiry, the Advisory Committee was informed that the Office of the Special Adviser on Africa had developed a partnership strategy that included partnerships with upstream stakeholders (United Nations entities) to strengthen technical coordination and joint planning with United Nations entities working on issues relating to Africa in order to ensure a coherent approach, as well as partnerships with downstream stakeholders (African Union Commission and others) to promote strategic alignment between the United Nations and African institutions. The Office also revitalized the interdepartmental task force on African affairs, which routinely cooperates with African Member States and other stakeholders. The Office further consolidated partnerships within the United Nations system and externally, including collaboration with United Nations entities on agricultural and food systems, in particular FAO, WFP and IFAD, as part of the 2023 workplan of the task force. The

Office also has joint activities with the African Union Commission, African Union Development Agency and other stakeholders, which are contributing to the delivery of advocacy events such as the Africa Dialogue series. This methodology will be followed in 2024, incorporating lessons learned from the previous year.

#### *United Nations monitoring mechanism*

IV.76 Upon enquiry, the Advisory Committee was informed that the Office of the Special Adviser on Africa had designed and implemented a revised methodology for the United Nations monitoring mechanism. The Committee recalls that the General Assembly, through its resolution 66/293, among others, established a monitoring mechanism to review commitments made towards Africa's development, decided to conduct a biennial review under the aegis of the Assembly in the context of its agenda item on the development of Africa and requested the Office to serve as the secretariat for the review, in coordination with relevant entities of the United Nations system. The Committee was also informed, upon enquiry, that the new methodology linked the monitoring mechanism to the 2030 Agenda and adopted a cluster-based approach to facilitate an in-depth assessment of commitments in the biennial reviews. The commitments are organized in six cluster areas based on the alignment of the 2030 Agenda and Agenda 2063, as follows: (a) financing for development; (b) the nexus between peace and development; (c) governance and human capital; (d) science, technology and innovation; (e) industrialization and free trade; and (f) energy and climate action. The Committee was further informed that the cluster areas had been validated by the Committee on Programme Coordination and the Assembly as part of the strategy for programme 9, thereby ensuring coherence between the monitoring mechanism and the overall work of the programme. As a result, for the first time since the Assembly's approval of this mandate, it is being implemented according to a data-driven and evidence-based methodology, which will enhance the capacity of Member State to address the challenges hindering the implementation of commitments toward Africa's development.

**IV.77 The Advisory Committee notes the continued efforts undertaken by the Office of the Special Adviser on Africa to improve its coordination function through the United Nations interdepartmental task force on African affairs and the United Nations monitoring mechanism. The Committee encourages the Office to continue to promote an integrated approach for the United Nations system support for Agenda 2063 and trusts that an update with concrete examples will be provided in the context of the next programme budget proposal.**

#### *Extrabudgetary resources*

IV.78 The extrabudgetary resources for 2024 are estimated at \$632,500 for 2024, reflecting an increase of \$77,800, or 14.0 per cent, compared with the estimate for 2023. It is estimated that the resources, comprising \$208,000 under executive direction and management and \$424,500 under subprogramme 1, would be used mainly to implement one project over a two-year period (2023–2024), funded through the United Nations peace and development trust fund. The Committee further discusses extrabudgetary resources in chapter I above.

#### *Equitable geographical representation and gender balance*

IV.79 Upon enquiry, the Advisory Committee was informed that, as at 30 May 2023, women represented 57.9 per cent of the overall staff of the Office of the Special Adviser on Africa. The Committee was also provided with the percentage of female staff members by category and level. A total 14 of the 38 encumbered posts in the Office were occupied by nationals of overrepresented Member States. Upon enquiry, the Committee was informed that, while the Office made efforts to give preference to

candidates from unrepresented and underrepresented Member States during recruitment processes, the volume of applications received from nationals of those countries for advertised positions was very low. In addition, the Office rarely receives applications from nationals of unrepresented Member States. The Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

IV.80 Upon enquiry, the Advisory Committee was informed that two staff members in the Office of the Special Adviser on Africa were expected to retire in the coming 5 years and four in the coming 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

IV.81 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by the Office of the Special Adviser on Africa in the past five years, as follows: 1 each in 2018, 2021 and 2022. The Committee discusses further the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

IV.82 Upon enquiry, the Advisory Committee was informed that the following number of interns had been recruited from 2018 to 2023 for internship positions in the Office of the Special Adviser on Africa: 3 in 2018–2019; 1 in 2020–2021; and 16 from 2022 to June 2023. The Committee notes the distribution in the nationality of interns for the past five years, as follows: eight from African States; eight from Asia-Pacific States; and four from Western European and other States.

IV.83 Upon enquiry, the Advisory Committee was also informed that the Office of the Special Adviser on Africa was developing a strategy to effectively attract new talent and make the internship opportunities widely available to attract sufficient numbers of geographically diverse and qualified applicants, including those from the global South. The main challenges impeding the success of the internship programme are a lack of public awareness of internship opportunities among prospective applicants, especially those from the global South, and a lack of financial support, which acts as a deterrent, given the high cost of living in New York. In response, the future strategy is expected to provide solutions such as offering remote internships as an option to alleviate the burden of high costs of travel and of living in New York and identifying and collaborating with United States of America-based universities, especially those in New York, to raise awareness of United Nations internship opportunities, given that universities in the United States typically attract large numbers of foreign students, including those from Africa. The Committee discusses the engagement of interns in chapter I above.

#### *Fellowships*

IV.84 Upon enquiry, the Advisory Committee was informed that the Office of the Special Adviser on Africa was exploring the possibility of establishing a fellowship programme, whose objective would be to strengthen the capacities of the African young people in the analysis and design of public policies and thereby contribute to the achievement of Agenda 2063's goal 12 and Sustainable Development Goal 16. In addition, it would respond to the Office's mandate of addressing critical gaps and emerging issues affecting Africa's development. The establishment of the fellowship programme would also address General Assembly resolution [76/236](#), in which the Assembly, in its previous iteration of that resolution ([75/243](#)), requested the Office to

explore the feasibility of developing deliverables and activities for the promotion of young people and ensuring their inclusion in the strategies of implementation of the 2030 Agenda and Agenda 2063 (A/76/16, para. 194).

IV.85 The Advisory Committee was also informed that, at present, the fellowship programme had not been established, including its potential funding mechanisms and the operating modalities. However, the Office of the Special Adviser on Africa anticipates that the fellowship programme could be structured in two modalities. Under the first option, the fellows would be deployed within Office. Under the second option, the fellows would be deployed in the United Nations Secretariat and be administered by the Office. The first option would increase capacity in the Office, whereas the second option would provide the fellows with opportunities to specialize in various substantive areas, depending on the department in which they would be deployed, thereby increasing the potential impact of the fellowship programme. The Committee was further informed that, while both options were in line with the Office's coordination mandate, the second option might require an express mandate from the General Assembly to enable the Office to provide administrative services to other United Nations entities. As regards the funding for the fellowship programme, the Committee was informed that, during 2023 and in 2024, the Office would explore opportunities to mobilize voluntary contributions to fund the fellowship programme to complement the regular budget. **The Advisory Committee trusts that more information will be provided to the General Assembly at the time of its consideration of the present report and in the context of the next programme budget proposal.**

## Section 12

### Trade and development

<b>Regular budget</b>	
Appropriation for 2022	\$71,274,800
Expenditure for 2022	\$73,517,500
Appropriation for 2023	\$79,372,300
Expenditure as at 30 June 2023	\$38,747,000
Proposal for 2024	\$80,475,300
<b>Extrabudgetary resources</b>	
Available for 2022	\$44,548,200
Expenditure for 2022	\$53,751,600
Estimate for 2023	\$54,041,500
Expenditure as at 30 June 2023	\$29,262,200
Projected for 2024	\$54,041,500
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IV.86 The regular budget resources requested for section 12 for 2024 amount to \$80,475,300 before recosting, which represents a net increase of \$1,103,000, or 1.4 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 12), table 12.20).

Estimates for 2024 after preliminary recosting amount to \$83,216,700, which represents an increase of 4.8 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IV.23.

IV.87 The resource changes proposed for 2024 are attributable to technical adjustments relating to the delayed impact of staffing changes approved for 2023: (a) the establishment of nine posts and two general temporary assistance positions; and (b) the reassignment of two posts, which were subject to a 50 per cent vacancy rate in accordance with the established practice for new or reassigned posts ([A/78/6 \(Sect. 12\)](#), para. 12.90).

Table IV.8  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	388	1 USG, 1 ASG, 5 D-2, 20 D-1, 52 P-5, 66 P-4, 76 P-3, 35 P-2/1, 10 GS (PL) and 122 GS (OL)
Reassignment	–	1 GS (OL) in executive direction and management and 1 GS (OL) in programme support
Proposed for 2024	388	1 USG, 1 ASG, 5 D-2, 20 D-1, 52 P-5, 66 P-4, 76 P-3, 35 P-2/1, 10 GS (PL) and 122 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	15	1 D-2, 1 P-5, 2 P-4, 2 P-3 and 9 GS (OL)
Projected for 2024	15	1 D-2, 1 P-5, 2 P-4, 2 P-3 and 9 GS (OL)

### **Comments and recommendations on posts**

IV.88 The Secretary-General proposes a total of 388 posts for 2024, which represents the same number of posts approved for 2023, with the proposed reassignment of 2 posts.

#### *Reassignment*

IV.89 It is proposed that two General Service (Other level) posts be reassigned to strengthen programme management capacity, as follows: one post of Staff Assistant and one post of Administrative Assistant to become two posts of Programme Management Assistant under executive direction and management and programme support, respectively (*ibid.*, annex II). Upon enquiry, the Advisory Committee was informed that the proposed reassignment of one Staff Assistant to Programme Management Assistant responded to the increasing outreach and partnership-building activities and a consequent need to support the follow-up process, while the reassignment of one Administrative Assistant to Programme Management Assistant was related to the requirement of increasing the capacity for project planning, monitoring, reporting and overall review process.

#### *Vacant posts*

IV.90 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, 27 posts (4 D-1, 4 P-5, 3 P-4, 7 P-3, 1 P-2, 8 General Service (Other level)) were vacant, of which 23 had become vacant during the first half of 2023, 4 during 2022 and 1 during 2021. UNCTAD had no post vacant for two years or longer. The

Advisory Committee trusts that the vacant posts, including long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.

#### *Vacancy rates*

IV.91 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 12 (see table IV.9).

Table IV.9  
**Number of posts and vacancy rates, 2022–2024**

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered posts as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	256	10.5	5.6	4.5	256	256	237	5.5	8.4	7.4	256	5.1
General Service and related	132	5.3	5.1	6.1	132	132	124	5.1	6.0	6.1	132	5.3

IV.92 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 8.4 and 7.4 per cent, respectively, and a rate of 5.1 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 6.0 and 6.1 per cent, respectively, while a rate of 5.3 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

IV.93 The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.

#### **Comments and recommendations on non-post resources**

IV.94 Proposed non-post resources for 2024 amount to \$8,138,900 before recosting, reflecting an increase of \$239,000, or 3 per cent, compared with the apportionment for 2023. The increase is proposed under other staff costs owing to the delayed impact of the establishment of two general temporary assistance positions under executive direction and management (A/78/6 (Sect. 12), para. 12.90 (b) and figure 12.XI).

#### *Memorandum of understanding on trade facilitation*

IV.95 UNCTAD is the lead United Nations entity for the implementation of the memorandum of understanding on trade facilitation in the context of the arrangement for the United Nations activities to mitigate global food insecurity and its humanitarian impact. A total provision of \$2,559,900 is proposed for 2024 for the implementation of the memorandum of understanding, including the resources for five general temporary assistance positions (1 D-2, 1 P-5, 2 P-4 and 1 General Service (Other level)), consultants, travel of staff and general operating expenses. **The Advisory Committee trusts that the Secretary-General will update the General Assembly on any related mandate developments, including whether the resources would not**



be required, to facilitate its consideration (see the Black Sea Initiative in section 27 below). Moreover, the Committee trusts that updated information on the expenditure for 2023 will be provided to the Assembly during its consideration of the present report and in the financial performance report for 2023.

IV.96 The Advisory Committee recalls that two new general temporary assistance positions (1 D-2 and 1 P-4) were approved for 2023 in the context of the revised estimates on United Nations activities to mitigate global food insecurity and its humanitarian impact (see [A/77/7/Add.26](#) and General Assembly resolution [77/263 A](#)). With regard to the new position of Director, Economic Affairs (D-2), the Committee recalls that the UNCTAD task team was led by a Special Adviser at the D-2 level who was a staff member of WFP on non-reimbursable loan to UNCTAD until 31 December 2022. During its consideration of the revised estimates, the Committee was informed that, while UNCTAD had initiated the request for the extension of the arrangement for the non-reimbursable loan of the D-2 position, WFP had not yet confirmed its agreement and, thus, a D-2 position was proposed by the Secretary-General for 2023 to ensure the continuity of the functions ([A/77/7/Add.26](#), para. 22).

IV.97 Upon enquiry, the Advisory Committee was informed that the D-2 position was vacant because the incumbent was provided by way of a non-reimbursable loan arrangement through WFP until 31 December 2023. **The Advisory Committee, noting that the D-2 position continues to be provided by WFP on a non-reimbursable loan to UNCTAD until 31 December 2023, trusts that UNCTAD will discuss with WFP, at an earlier stage, on the continuation of the current arrangement for the D-2 position for 2024 and provide an update to the General Assembly during its consideration of the present report, subject to the overall arrangement for the United Nations activities to mitigate global food insecurity and its humanitarian impact.**

#### *Supplies and materials*

IV.98 The proposed provision for supplies and materials amounts to \$253,700 for 2024, which is at the same level of resources approved for 2023. Expenditure amounted to \$138,200 for 2022 and 145,000 for 2021. Upon enquiry, the Advisory Committee was informed that the underexpenditure for 2022 reflected the lower-than-forecasted consumption of office supplies due to a lower staff presence in UNCTAD resulting from the continued impact of COVID-19. The Committee recalls that the expenditure for 2019 amounted to \$80,200 under supplies and materials ([A/75/6 \(Sect. 12\)](#), table 12.16). **The Advisory Committee, taking into account the lower-than-budgeted expenditure trend, recommends a reduction of 15 per cent (\$38,100) of the proposed resources of \$253,700 under supplies and materials for 2024.**

IV.99 **Subject to its recommendation in paragraph IV.98 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

#### **Other matters**

##### *Coordination with United Nations entities to support the most vulnerable countries*

IV.100 The Advisory Committee discussed coordination between UNCTAD and the United Nations development entities in their partnership to provide support to the least developed countries, landlocked developing countries and small island developing States ([A/77/7](#), paras. IV.91–IV.95). Upon enquiry, the Committee was informed that, in line with its mandates, including those specified in the Bridgetown Covenant, related programmes of action and those approved by the General Assembly, UNCTAD had developed an extensive programme of work dedicated to addressing the trade and development challenges experienced by those groups of countries, in



collaboration with all relevant entities, including the resident coordinator system, the five regional commissions, WTO, ITC, the World Bank and IMF. In terms of support provided to the resident coordinator system, UNCTAD support resident coordinators in 10 countries in 2023 in designing and formulating the United Nations common country analyses and United Nations Sustainable Development Cooperation Frameworks, as well as in preparing joint programmes.

IV.101 The Advisory Committee was also informed that, in the context of the upcoming conferences in 2024 for landlocked developing countries and small island developing States, UNCTAD would make substantive contributions, including the preparation of specific strategies and deliverables to those groups of countries, with a view to contributing to the national, regional and global preparatory processes. UNCTAD is proposing new-generation policies and strategies for those countries, which place the fostering of productive capacities and structural transformation at the centre on the basis of its research, policy guidance and the findings of its extensive technical cooperation. The overarching aim of those efforts is to reduce their excessive risks and vulnerabilities to external shocks by building resilience and fostering economic and export diversification.

IV.102 It was also indicated to the Advisory Committee that UNCTAD, as an organization with activities driven by the demands of Member States, conducted extensive policy analysis to provide evidence-based policy advice in areas in line with its mandate and that its policy advice focused on ensuring developmental gains. The approach advocated by UNCTAD could be an alternative or complementary to those of other institutions, thus enabling more informed discussions and the provision to countries of more policy options.

**IV.103 The Advisory Committee trusts that UNCTAD will continue to strengthen its collaboration with all development entities, including the resident coordinator system and regional commissions, and enhance its technical cooperation in addressing the trade and development challenges, through broader outreach and communication, for more least developed countries, landlocked developing countries and small island developing States (see also [A/77/7](#), para. IV. 95).**

*Equitable geographical representation and gender balance*

IV.104 The Advisory Committee requested and received information on the gender and geographical representation of UNCTAD. As at 30 June 2023, women represented 56.5 per cent of the total staff overall. As at the same date, incumbents of the 235 geographical posts came from 83 Member States (compared with 94 and 78 Member States as at 30 June 2022 and 31 December 2021, respectively), with 32 of the 83 Member States having overrepresented status. Of the 235 encumbered posts, Western European and other States were represented by 111, Africa by 37, Latin America and the Caribbean by 30, Asia and the Pacific by 35 and Eastern Europe by 22. Upon enquiry, the Committee was informed that UNCTAD continued to pay due attention to equitable geographical representation of its staff as one of the most important aspects of human resources management of the organization, along with gender balance. All managers are provided with the most recent desirable ranges of Member States, with a list of representation status for consideration for each selection process. Progress is monitored and reported monthly to the senior management of UNCTAD. **The Advisory Committee notes the imbalance of geographical representation of staff in UNCTAD and trusts that UNCTAD will intensify its efforts to achieve equitable geographical representation of Member States among its staff and considers that the vacancies, including those due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation in chapter I above.

*Retirement projection and workforce planning*

IV.105 Upon enquiry, the Advisory Committee was informed that 129 staff members were expected to retire during the period from 2023 to 2033 (4 in 2023, 13 in 2024, 6 in 2025, 9 in 2026, 11 in 2027, 14 in 2028, 19 in 2029, 13 in 2030, 15 in 2031, 11 in 2032 and 14 in 2033) in UNCTAD. The Committee discusses projected retirements and workforce planning in chapter I above.

*Junior Professional Officers*

IV.106 Upon enquiry, the Advisory Committee was informed that, for the period from 2016 to mid-2023, 22 Junior Professional Officers had been recruited from seven Member States (3 in Europe, 3 in Asia and 1 in Africa), as follows: 2 in 2016; 1 in 2017; 6 in 2018; 5 in 2019; 2 in 2021; 3 in 2022; and 3 in 2023. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

*Interns*

IV.107 Upon enquiry, the Advisory Committee was informed that UNCTAD had 332 interns from 76 Member States for the period from 2018 to mid-2023, as follows: 67 in 2018; 60 in 2019; 44 in 2020; 52 in 2021; 73 in 2022; and 36 in 2023. The Committee notes the relatively wide distribution in the nationality of interns for the past five years, albeit with a specific concentration of internship positions held by nationals from a few countries. The Committee discusses the engagement of interns in chapter I above.

## Section 13

### International Trade Centre

**Regular budget**

Appropriation for 2022 <sup>a</sup>	\$20,174,900
Expenditure for 2022 <sup>a</sup>	\$19,073,400
Appropriation for 2023 <sup>a</sup>	\$20,457,600
Expenditure as at 30 June 2023 <sup>a</sup>	\$10,029,200
Proposal for 2024	\$20,457,600

**Extrabudgetary resources**

Available for 2022	SwF 111,617,000
Expenditure for 2022	SwF 109,809,900
Estimate for 2023	SwF 97,356,000
Expenditure as at 30 June 2023	SwF 51,306,000
Projected for 2024	SwF 97,356,000

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

<sup>a</sup> Represents the United Nations share of the ITC full regular budget disbursed as a grant.

IV.108 The full regular budget of ITC, which is expressed in Swiss francs, is funded equally by the two parent organizations of ITC, the United Nations and WTO. For 2024, it is proposed in the amount of SwF 37,936,500 before recosting (A/78/6 (Sect. 13), table 13.4). The share of the United Nations in the ITC full regular budget, which takes the form of a grant, is estimated at SwF 18,968,300 for 2024 before recosting (50 per cent of the full amount), equivalent to an amount of \$20,457,600 at an exchange rate of SwF 0.9272 to \$1.00 (ibid., table 13.3). Estimates for 2024 after preliminary recosting amount to \$20,519,000, which represents an increase of 0.3 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

IV.109 The grant request for 2024 is at the same level as the appropriation approved for 2023 as indicated in paragraph 13.30 of the budget proposal. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IV.24.

IV.110 The Secretary-General indicates that the General Assembly, in its resolution 77/267, decided to lift the trial period on the annual budget cycle and requested the Secretary-General to continue the submission of the annual programme budget for the United Nations. WTO, however, maintains its biennial budget cycle. As in previous years, the present budget proposal for 2024 is put forward under an interim arrangement agreed with the WTO secretariat. The difference in the budget cycles of the two parent organizations has implications for the administrative arrangements relating to the ITC budget. The United Nations Secretariat and the WTO secretariat will conduct a joint review of the administrative arrangements, which will be suitably updated and presented to the Assembly and the WTO General Council for consideration in 2024 (A/78/6 (Sect. 13), para. 13.31). **The Advisory Committee looks forward to updated information regarding the results of the joint review in the context of the next proposed programme budget.**

Table IV.10  
Staffing resources

	Number	Details
<b>ITC full regular budget</b>		
Approved for 2023	160	1 ASG, 1 D-2, 5 D-1, 21 P-5, 29 P-4, 20 P-3, 14 P-2/1 and 69 GS (OL)
Proposed for 2024	160	1 ASG, 1 D-2, 5 D-1, 21 P-5, 29 P-4, 20 P-3, 14 P-2/1 and 69 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	20	1 P-5, 3 P-4, 4 P-3, 1 P-2 and 11 GS (OL)
Projected for 2024	20	1 P-5, 3 P-4, 4 P-3, 1 P-2 and 11 GS (OL)

#### Comments and recommendations on the proposed post resources

IV.111 A total of 160 posts are proposed for 2024 for the ITC full regular budget, which represents the same number of posts approved for 2023. It is indicated in the budget proposal that, in the interest of clarity and transparency, details of post resources, which will be provided for through proposed grants and contributions from the United Nations and WTO, are presented in the proposal, notwithstanding that these posts are not part of the approved or proposed staffing table of the regular budget (ibid., para. 13.32). Disbursed as a grant, the United Nations share of the ITC regular budget does not include a vacancy rate. The Advisory Committee discusses matters relating to grants and contributions in chapter I above.

*Vacant posts*

IV.112 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, six regular budget-funded posts (1 P-5, 4 P-4 and 1 P-2) had been vacant since January 2023. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

*Director (D-1), International Trade Centre liaison office in Addis Ababa*

IV.113 The Advisory Committee recalls that, as regards the post of Director (D-1) of the ITC liaison office in Addis Ababa, which had been vacant since its establishment on 1 January 2016, it was informed that the recruitment delay for the post had been due initially to the lengthy negotiations with Ethiopia on the host country agreement. This had been further compounded by a review of the post under new management in ITC in 2020, and ITC leadership decided to redeploy the post to Geneva from Addis Ababa in 2022 to better support the implementation of the new ITC strategic plan.

IV.114 The Advisory Committee notes that the budget fascicle indicates that ITC adopted a new strategic plan for the period 2022–2025 in December 2021 on the basis of extensive consultations with Member States while ensuring alignment with the 2030 Agenda. The D-1 post was reassessed on the basis of the new strategy and readvertised as Director, Sustainable and Inclusive Trade, in Geneva, with the recruitment process completed in November 2022. **The Advisory Committee expresses concern that the D-1 post was redeployed to Geneva, notwithstanding the endorsement by the General Assembly of its recommendation against the proposed redeployment, and trusts that the matter will be presented for the Assembly at the time of its consideration of the present report (see also [A/77/7](#), paras. IV.100–V.101, and General Assembly resolution [77/263 A](#)).**

*Establishment of the Division of Sustainable and Inclusive Trade*

IV.115 It is indicated in annex I to the report of the Secretary-General that the Division of Sustainable and Inclusive Trade was created and that ITC aligned its structure and delivery requirements to enable the implementation of its strategic plan for the period 2022–2025. The Division works to advance the ITC strategic vision to support sustainable and inclusive livelihoods through trade ([A/78/6 \(Sect. 13\)](#), annex I). Organizational charts A and B indicate the structures for 2023 and 2024, respectively, and that the total number of posts for 2024 remain unchanged, with 160 funded from the ITC full regular budget (WTO and United Nations) and 20 from extrabudgetary sources.

IV.116 Upon enquiry, the Advisory Committee was informed that the Division of Sustainable and Inclusive Trade had been established in support of the ITC strategic plan for the period 2022–2025 and ITC global trade-related technical assistance. The Division works to advance the ITC strategic vision to support sustainable and inclusive livelihoods through trade. The Division will shape policy, practice and new thinking on how to make trade more inclusive and to enable micro-, small and medium-sized enterprises benefit from sustainable trade. It will scale up existing successful initiatives such as SheTrades and develop new approaches to ensure that women, young people and vulnerable groups benefit from growth and trade. The Committee was also informed that, regarding workforce planning, ITC followed the strategic workforce planning considerations that were provided in the 2024 budget preparation guide. The Committee makes further comments and recommendations relating to the workforce planning guidance in chapter I above.

### Comments and recommendations on the proposed non-post resources

IV.117 The overall non-post resources proposed for 2024 for the ITC full regular budget amount to SwF 8,156,500, which represents no change compared with the appropriation for 2023 (ibid., table 13.5). **The Advisory Committee trusts that a breakdown of the overall resources by object of expenditure, with an analysis of the resource utilization for 2023 and requirements for 2024, will continue to be provided in the context of future proposed budgets (see A/77/7, para. IV.102).**

IV.118 **Subject to the observations in para. IV.114, the Advisory Committee recommends the approval of the proposal of the Secretary-General for the United Nations share of the regular budget of ITC.**

### Other matters

#### *Equitable geographical representation*

IV.119 Upon enquiry, the Advisory Committee was provided with information, that, as at 30 June 2023, of all 153 ITC staff encumbering posts financed from the ITC full regular budget, 84 were from Western European and other States, 22 from Africa, 18 from Latin America and the Caribbean, 17 from Eastern Europe and 12 from Asia and the Pacific. The Committee was also provided with information on the current staff levels by nationality and source of funding and notes the continued prevalence of staff from the Western European and other States.

IV.120 The Advisory Committee was informed that ITC full regular budget posts were not subject to the system of desirable ranges for the geographical distribution of staff in the Professional and higher categories. However, ITC aims to continue to enhance its efforts through the strengthening of the development and accessibility of improved human resources analytics, support for senior management in staffing decisions and the reorganizing of the human resource and recruitment pillars to include a geographical representation component. **The Advisory Committee notes the imbalance of geographical representation of staff in ITC, trusts that ITC will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation in chapter I above.

#### *Gender balance*

IV.121 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, 49.4 per cent of the posts in the Professional and higher categories were encumbered by women and 50.6 per cent by men. The Committee further discusses gender balance in chapter I above.

#### *Retirement projection and workforce planning*

IV.122 Upon enquiry, the Advisory Committee was informed that 13 staff members in ITC were expected to retire in the coming 5 years and 36 in the coming 10 years. The Advisory discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

IV.123 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by ITC in the past five years and notes an average of eight Junior Professional Officers recruited annually from seven donor Member States, mostly from Western Europe and Asia. The Committee also notes that, over the past five years, an average of one Junior Professional Officers per year,

originating from one of three donor Member States, was recruited by ITC. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

IV.124 Upon enquiry, the Advisory Committee was informed that the following total number of interns had been recruited from 2019 to 2023 for internship positions in ITC: 75 in 2019; 22 in 2020; 35 in 2021; 57 in 2022; and 43 in 2023. The Committee notes the relatively wide distribution in the nationality of interns in the past five years, albeit with a specific concentration of internship positions held by nationals from a number of countries. The Committee discusses the engagement of interns in chapter I above.

#### *Bridgetown Covenant*

IV.125 Upon enquiry, the Advisory Committee was informed that the ITC mandate regarding the Bridgetown Covenant was to support the translation of the policy work of WTO and the United Nations through direct capacity-building for micro-, small and medium-sized enterprises in order to enhance their international competitiveness and enable them to benefit from opportunities created through trade. By working with partner institutions and large enterprises to bring affordable solutions to small enterprises, a planned contribution to the development of digital trade will enable up to 5,000 micro-, small and medium-sized enterprises to compete digitally by 2024 and empower eight business support organizations to advocate for connectivity. Furthermore, the 2022–2025 strategic plan of ITC has designated e-commerce as a key impact area, along with sustainable and resilient value chains, inclusive trade, sustainable trade, regional integration and South-South trade, thereby contributing to the inclusion, sustainability and prosperity dimensions of the 2030 Agenda.

IV.126 The Advisory Committee was also informed of the ITC digital connectivity initiative “Switch ON”, launched in 2022, and two related ITC initiatives, namely, “FastTrackTech”, to aid tech start-ups and digital entrepreneurs, and “ecomConnect”, to support the engagement of micro-, small and medium-sized enterprises in e-commerce by connecting them to local, regional and international markets in an inclusive and sustainable manner. The Committee was also provided with information on the joint work of UNCTAD and ITC to review and provide advice on the national digital strategy under national projects, conduct peer review of reports and ensure the implementation of recommendations, and engage in the UNCTAD “eTrade for Women” initiative, including the current exercise to link selected ITC beneficiary micro-, small and medium-sized enterprises with those successful business entrepreneurs identified by UNCTAD.

#### *Capacity-building*

IV.127 As regards capacity-building and cooperation between ITC and local entities, upon enquiry the Advisory Committee was informed that the ITC work with business support organizations, as well as the supporting structure, strengthened local partners that provide knowledge, networks, credibility and resources for reaching the underserved and vulnerable. The Committee was also informed of the resulting multiplier effect, as well as the process of embedded knowledge for long-lasting value, so that benefits could be delivered to Member States, funding partners, business support organizations and their micro-, small and medium-sized enterprise clients. In 2023 and 2024, ITC will continue to serve a broad range of business support organizations with managerial and operational solutions, including using the upgraded ITC benchmarking platform, invest more in ecosystem-level interventions and make more use of digital channels for efficiency, scale and value. In terms of improvements in the service offering by business support organizations to micro-,

small and medium-sized enterprises, the ITC benchmarking platform now supports its use by business support organizations to improve their partners' knowledge of the needs of their constituents and members, and through the provision of greater service offerings. The Committee was further informed that ITC would build on previous work with entrepreneurship ecosystems in the Pacific and institutional support in the Caribbean to enhance the ability of business support organizations to respond to the specific issues facing small island developing States by means of establishing networks, coaching leadership and supporting cooperatives. The Committee was informed of the hubs model for increasing value to micro-, small and medium-sized enterprises, business support organizations and ITC donors by building the capacity of strategically located business support organizations to become connected and trusted local experts and partners, reinforced partnership networks, and improved information on ITC capacity-building measures, including to the International Aid Transparency Initiative and enhanced public website (see also [A/77/7](#), para. IV.106).

*Cooperation with other entities, including the resident coordinator system*

IV.128 Upon enquiry, the Advisory Committee was informed that, in January 2023, more than 35 per cent of ITC personnel were in country locations outside of headquarters and that the number was expected to continue to grow. In addition, ITC has increased its work and coordination with United Nations entities on the ground through the United Nations resident coordinators, an example of which is participation in the development of the United Nations Sustainable Development Cooperation Frameworks and the United Nations common country analyses, of which ITC has signed 40 of the former and contributed to 30 of the latter. The Committee was informed of ITC participation in joint United Nations initiatives and knowledge partnerships that leverage the expertise of various agencies within the United Nations system, including in the Gambia, Guinea and the United Republic of Tanzania, and of countries where ITC is engaged in the strategic direction of the United Nations country teams where it has a stronger field presence. ITC is also finalizing its corporate strategy on country engagement, which is intended to enhance the relevance, efficiency, effectiveness and results of its interventions through an increase in its physical presence in selected countries and regions, and the building of stronger partnerships with key stakeholders in the field, including resident coordinators, country team members and the Development Coordination Office's regional directors. **The Advisory Committee trusts that ITC will continue its engagement with the resident coordinator system and United Nations country teams in support of countries with vulnerable economies or facing significant challenges in their trading practices, in particular the least developed countries, landlocked developing countries and small island developing States.**

## Section 14

### Environment

<b>Regular budget</b>	
Appropriation for 2022	\$22,912,400
Expenditure for 2022	\$21,478,600
Appropriation for 2023	\$21,033,600
Expenditure as at 30 June 2023	\$10,369,700
Proposal for 2024	\$21,944,700

<b>Extrabudgetary resources</b>	
Available for 2022	\$605,035,700
Expenditure for 2023	\$625,035,700
Estimate for 2023	\$413,260,000
Expenditure as at 30 June 2023	\$285,911,400
Projected for 2024	\$413,096,900
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IV.129 The regular budget resources requested by the Secretary-General under section 14 amount to \$21,944,700 before recosting, reflecting a net increase of \$911,100, or 4.3 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 14\)](#), table 14.17). Estimates for 2024 after preliminary recosting amount to \$22,533.900, which represents an increase of \$1,500,300, or 7.1 per cent, compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IV.25.

IV.130 The resource changes proposed for 2024 are attributable to technical adjustments relating to the delayed impact of the reassignment of posts in 2023, which were subject to a 50 per cent vacancy rate in accordance with the established practice for reassigned posts, and new and expanded mandates as follows: additional requirements to support the sixth session of the United Nations Environment Assembly, in 2024, and to strengthen support for the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation pursuant to General Assembly resolution [77/119 \(A/78/6 \(Sect. 14\)](#), paras. 14.111–14.112).

Table IV.11  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	113	1 USG, 1 ASG, 4 D-2, 11 D-1, 26 P-5, 40 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 5 GS (OL) and 10 LL
Establishment	2	1 P-3 and 1 GS (OL) in the United Nations Scientific Committee on the Effects of Atomic Radiation
Proposed for 2024	115	1 USG, 1 ASG, 4 D-2, 11 D-1, 26 P-5, 40 P-4, 14 P-3, 1 P-2/1, 1 GS (PL), 6 GS (OL) and 10 LL
<b>Extrabudgetary</b>		
Estimated for 2023	881	1 ASG, 2 D-2, 34 D-1, 88 P-5, 163 P-4, 150 P-3, 71 P-2/1, 12 NPO, 359 LL and 1 GS (OL)
Projected for 2024	880	1 ASG, 2 D-2, 34 D-1, 88 P-5, 163 P-4, 150 P-3, 71 P-2/1, 12 NPO and 359 LL

### **Comments and recommendations on posts**

IV.131 The Secretary-General proposes a total of 115 regular budget posts for 2024, reflecting the proposed establishment of 2 posts compared with the 113 posts approved for 2023, comprising 1 P-3 and 1 General Service (Other level).



### *Establishment*

IV.132 As presented in annex III to the budget proposal, the proposed two new posts include one Data Analyst (P-3) and one Programme Management Assistant (General Service (Other level)) in the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation.

IV.133 It is proposed that one P-3 post of Data Analyst be established to undertake data collection, management and dissemination of findings and to enhance the capacity of the secretariat to provide support to the Scientific Committee (see *ibid.*, annex III). Upon enquiry, the Advisory Committee was informed that the new data collection strategy of the Scientific Committee, adopted in 2022, required the secretariat to enhance engagement with Member States and key international organizations and to support the Committee in undertaking more regular literature reviews and data collection. In addition, the technical data collected are highly specialized in the field of radiation science, with the data analyst required to have experience in the assessment of medical, occupational and public exposure.

IV.134 With respect to the proposed post of Programme Management Assistant (General Service (Other level)), it is indicated that the proposed new post would support office management and the engagement of consultants and enhance the capacity of the secretariat to provide support to the Scientific Committee (*ibid.*). Upon enquiry, the Advisory Committee was informed that, to date, the additional workload had been undertaken through the use of extrabudgetary funds to collect data and hire consultants and by the four regular staff, and that the use of consultants and the recruitment of temporary staff to cover core functions put substantial additional demands on regular staff. The Programme Management Assistant would be responsible for the engagement and management of contracts for consultants and individual contractors. These functions are undertaken by a temporary staff funded through voluntary contributions up to September 2023. The Advisory Committee was also informed, upon enquiry, that the proposed General Service (Other level) post (G-6) was not a conversion of the temporary staff funded through voluntary contributions and that the post was proposed as part of the budgetary implications of General Assembly resolution 77/119, in which the Assembly requested the strengthening of the work of the secretariat of the Scientific Committee and that, should it be approved, the post would be filled through a competitive recruitment process.

### *Vacant posts*

IV.135 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2023, 19 regular budget funded posts (2 D-1, 3 P-5, 7 P-4, 5 P-3 and 2 General Service (Other level)) were vacant. Of these, two had been vacant for more than two years: one Environmental Governance Officer (P-3), vacant since October 2020, and one Data Analyst (P-3), vacant since November 2020. The Committee was also informed that the recruitment processes for both posts were ongoing and expected to be completed in June and July 2023, respectively. **The Advisory Committee trusts that the vacant posts, including long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.** The Committee makes further observations on posts vacant for 24 months or longer in chapter I above.

### *Vacancy rates*

IV.136 Upon enquiry, the Advisory Committee received information on the approved posts and actual average vacancy rates for 2022 and from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 14.

Table IV.12  
Number of posts and vacancy rates, 2022–2024

Category	2022				Proposed posts	2023				Encumbered as at 30 June	2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)		Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	97	6.4	15.0	16.5	97	97	18.2	17.2	17.5	80	98	16.9
General Service and related	16	1.3	10.8	12.5	16	16	6.0	8.0	12.5	14	17	6.3

IV.137 The Advisory Committee notes that the average and actual vacancy rates for the General Service and related categories were 8.0 and 12.5 per cent, respectively, while a rate of 6.3 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

IV.138 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

#### Comments and recommendations on non-post resources

IV.139 Proposed non-post resources for 2024 amount to \$2,189,000, reflecting a net increase of \$496,700, or 29.4 per cent, before recosting, compared with the appropriation for 2023.

#### Consultants

IV.140 The proposed resource requirements in the amount of \$389,100 reflect an increase of \$46,700, or 13.6 per cent, compared with the resources approved in 2023. Expenditure amounted to \$151,200 against the provision of \$342,400 as at 30 June 2023. Upon enquiry, the Advisory Committee was informed that the oral statement pertaining to General Assembly resolution 77/119 (A/78/6 (Sect. 14), paras. 14.111–14.112) specifically indicated that, in order to strengthen support for the Scientific Committee secretariat to adequately and efficiently provide services to the Scientific Committee in a predictable and sustainable manner and taking into account the expected reduction in extrabudgetary resources in 2023 as noted in operative paragraph 24 of the draft resolution, additional regular budget resource requirements of 1 the Vienna-based P-3 and 1 General Service (Other level) and resources for consultants would be required in the total amount of \$338,800 starting in 2024. **Given that the G-6 post of Programme Management Assistant (General Service (Other level) should lessen the need for consultants insofar as, according to the justification provided (see para IV.134 above), they heretofore performed core functions, the Advisory Committee recommends a reduction of 5 per cent to the proposed requirements under consultants (\$19,500).** The Committee further discusses consultants in chapter I above.

#### Contractual services

IV.141 The proposed resource requirements in the amount of \$283,100 reflect an increase of \$47,300, or 20.1 per cent, compared with the resources approved for 2023. Expenditure amounted to \$22,600 against the provision of \$235,800 as at 30 June 2023. **Taking into account the low level of expenditure during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent**

**(\$28,300) to the proposed requirements under contractual services.** The Advisory Committee further discusses contractual services in chapter I above.

*Impact of internal allocation process on patterns of expenditure*

IV.142 The Advisory Committee notes that, according to the information provided in table S.14.4 of the supplementary information on the status of implementation of the 2023 budget from January to March, all objects of expenditure under the non-post categories showed either a very low level of expenditure or none at all. Upon enquiry, the Advisory Committee was informed that UNEP had undertaken efforts to align internal allocations with the medium-term strategy and programme of work and budget. The exercise, which was aimed at minimizing the fragmentation of resource allocation, was finalized in April 2023. The Committee was also informed that, similarly, the 2022 internal allocation process had been delayed to allow for the alignment of the 2022–2025 medium-term strategy priorities with the 2022–2023 programme of work, and that the lessons learned had been taken into consideration that, in 2023, led to improvements in the overall process. However, the allocation delays resulted in low expenditure rates, and UNEP expected this to be a one-off occurrence. **The Advisory Committee notes that, according to the resource performance information available as at 30 June 2023 (see table IV.25), the expenses in most non-post categories have since picked up pace but is of the view that the recurring delays in the internal allocation process have a knock-on effect on the expenditure patterns and the ability of the Committee to track the performance of resources.**

IV.143 **Subject to its recommendations in paragraphs IV.140 and IV.141 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

**Other matters**

*Extrabudgetary resources*

IV.144 Extrabudgetary resources are estimated at \$413,096,900 for 2024, reflecting a decrease of \$163,100 compared with the estimate for 2023. The extrabudgetary resources are subject to the oversight of the United Nations Environment Assembly. The Advisory Committee recalls that, in line with the Financial Rules of the Environment Fund and Associated Trust Funds of the United Nations Environment Programme (ST/SGB/2015/4, annex I), UNEP is required to submit Environment Fund programme budget proposals to the Committee for review and, subsequently, submit the Environment Fund programme budget proposals and comments of the Committee to the Environment Assembly for approval. The Committee recalls that, while UNEP submitted the Environment Fund programme budget proposal for the biennium 2018–2019 for the Committee's review, it has not submitted subsequent budgets. Upon enquiry, the Committee was informed that UNEP misunderstood how to proceed with future submissions to the Committee and that the split of the Environment Assembly into two sessions over two successive years, owing to the disruption caused by the COVID-19 pandemic on the work of Environment Assembly, further complicated the submission process and cycle. **The Advisory Committee is concerned that the Environment Fund programme budget proposal had not been submitted by UNEP to the Committee for its review since 2016, in contravention to the Financial Rules of the Environment Fund and Associated Trust Funds of the United Nations Environment Programme (ST/SGB/2015/4, annex I). The Committee recommends that the General Assembly request UNEP to submit the Environment Fund programme budget proposal to the Committee for its review and to ensure full compliance with the Financial Rules of the Environment Fund and Associated Trust Funds of the United Nations Environment Programme.** The Committee further discusses extrabudgetary resources in chapter I above.

*Reserve funds*

IV.145 Upon enquiry, the Advisory Committee was informed that UNEP maintained reserve fund accounts for the Environment Fund, conventions and protocols and programme support account. As at 31 December 2022, the balances of the reserve fund accounts were as follows: \$20 million in the Environment Fund; \$12.22 million for conventions and protocols; and \$6 million in the programme support account. The Committee was also informed that the reserve fund accounts balances related to working capital reserves intended to cover liquidity risks arising from uneven cash flows due to shortfalls or delays in receiving contributions.

*Geographical distribution of resources and potential efficiencies*

IV.146 Upon enquiry, the Advisory Committee was informed that UNEP had offices as follows: headquarters in Nairobi; six regional offices, in Nairobi (Africa), Bangkok (Asia and the Pacific), Geneva (Europe), Panama City (Latin America and the Caribbean), Washington, D.C. (North America), and Beirut (West Asia); five subregional offices, in Abidjan, Côte d'Ivoire, Almaty, Kazakhstan, Apia, Kingston and Montevideo; six country offices, in Beijing, Brasilia, Mexico City, Moscow, New Delhi and Pretoria; two liaison offices, in Addis Ababa and Brussels; one outposted office in New York; five division outposted teams, in Brussels, Copenhagen, Geneva, Osaka, Japan, and Paris; four project offices, in Asuncion, Bogota, Dar es Salaam, United Republic of Tanzania, and Sarajevo; and three programme offices, in Manama, Riyadh and Vienna. UNEP also serves as the secretariat for three multilateral environmental agreements and hosts seven regional environmental secretariats. The Committee was also informed that UNEP did not have a common back-office function but that four regional offices were located in common premises shared with other United Nations entities and that offices away from headquarters were supported by the UNEP Corporate Services Division and the relevant UNEP service providers. The Committee recalls its observation and recommendation in which it trusted that UNEP would provide updates and lessons learned from using the common services to achieve efficiencies with regard to, among others, premises, utilities and security in Beirut (see [A/77/7](#), para. IV.122). The Committee was further informed that, while UNEP continued to review its office setup in each location and considered possible co-locations when leases were up for renewal, there were no plans to consolidate the locations of UNEP offices at this time. **The Advisory Committee encourages UNEP to explore ways of streamlining its global office footprint with the view to achieving greater efficiencies and balancing its operational requirements with cost-efficiency considerations, including seeking consolidation, wherever possible, of locations and back-office functions. The Committee trusts that more information will be provided to the General Assembly on the policies guiding the location of UNEP offices, including any strategic assessment and cost-benefit analysis, at the time of its consideration of the present report and in the next programme budget proposal.**

*Collaboration with the United Nations resident coordinator system and other United Nations entities*

IV.147 Upon enquiry, the Advisory Committee was informed that UNEP supported the resident coordinator system by providing environmental data and analyses in the common country analyses and the United Nations Sustainable Development Cooperation Frameworks. UNEP also provides support to the resident coordinator system and United Nations country teams through the Cooperation Framework system-wide response to climate change, biodiversity loss and pollution, the regional collaborative platforms, issues-based coalitions on environment and climate, the inter-agency group on programme development and results, the sustainable financing task team, the United Nations Food Systems Coordination Hub, and the United Nations

development system response to the three planetary crises. In addition, UNEP collaborates with other United Nations system-wide entities through, among others, the United Nations Environment Management Group, the core group of climate principals, the Climate Technology Centre and Network, the United Nations Collaborative Programme on Reducing Emissions from Deforestation and Forest Degradation in Developing Countries and the National Adaptation Plan Global Support Programme to achieve an integrated approach to addressing environmental challenges at the global, regional and national levels. The Committee was also informed that the UNEP World Environment Situation Room, a federated data platform containing validated environmental data, was intended to increase effective data-based decision-making in three core action areas: data for Sustainable Development Goals action and crisis response; data for the assessment and monitoring of trends and progress towards achieving the Goals and multilateral environmental agreement goals; and data for the forecasting and foresight of future risks and policy trade-offs. **The Advisory Committee notes the initiatives undertaken by UNEP in coordination with the United Nations resident coordinator system and other entities and encourages UNEP to continue to collaborate with the resident coordinator system to consolidate environmental action and coordination within the United Nations system, as well as to support Member States in implementing the 2030 Agenda. The Committee trusts that such a collaborative approach will facilitate best practices and the sharing of lessons learned across the United Nations system. The Committee also trusts that an update will be provided in the context of the next programme budget proposal.**

#### *Greening the Blue initiative*

IV.148 Upon enquiry, the Advisory Committee was informed that the UNEP Greening the Blue initiative supported United Nations entities in implement the Strategy for Sustainability Management in the United Nations System, 2020–2030. The Committee was also informed that the annual Greening the Blue report had been published in December 2022 for 53 reporting entities, which highlighted the 2021 environmental impacts of 307,000 personnel in 53 reporting entities, showing an overall decrease in the United Nations system's environmental footprint in 2021. **The Advisory Committee notes UNEP efforts, through the Greening the Blue initiative, to support the implementation of the Strategy for Sustainability Management in the United Nations System, 2020–2030.**

#### *Equitable geographical representation and gender balance*

IV.149 The Advisory Committee requested and received information on the gender balance and geographical representation in UNEP. As at 30 June 2023, the overall gender balance at UNEP was 63 per cent female staff and 37 per cent male staff, at all levels and funding sources. As regards the regular budget posts in the Professional and higher categories, the gender balance was 50 per cent female staff and 50 per cent male staff. Upon enquiry, the Committee was informed that UNEP had achieved the targets of the United Nations system-wide strategy on gender parity and that UNEP did not give preference to female candidates for selections and appointments for levels in which gender parity had been reached. With respect to equitable geographical representation, the Committee was also informed that, as at 31 March 2023, of the 80 geographical posts, African States were represented by 17 (21.3 per cent), Asia and the Pacific States by 19 (23.8 per cent), Eastern European States by 4 (5.0 per cent), Latin American and Caribbean States by 11 (13.8 per cent) and Western European and other States by 29 (or 36.3 per cent). In addition, 37 of the 80 geographical posts were encumbered by nationals of overrepresented Member States. Upon enquiry, the Committee was further informed that UNEP was implementing a four-point plan to increase geographical diversity, while maintaining compliance with the gender parity

targets. The Committee notes that UNEP has achieved the targets of the system-wide strategy on gender parity and that UNEP does not give preference to female candidates for selections and appointments for levels in which gender parity has been reached. **The Advisory Committee trusts that UNEP will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff and provide an update in future programme budget submissions.** The Committee further discusses equitable geographical representation in chapter I above.

#### *Retirement projections and workforce planning*

IV.150 Upon enquiry, the Advisory Committee was informed that 22 staff members of UNEP were expected to retire in the coming 5 years and 17 in the coming 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

IV.151 Upon enquiry, the Advisory Committee was informed that, from 1 January 2019 to 30 June 2023, UNEP had recruited 193 Junior Professional Officers, comprising 2 from African States, 84 from Asia and the Pacific States and 107 from Western European and other States. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

IV.152 Upon enquiry, the Advisory Committee was informed that, from 1 January 2018 to 30 June 2023, UNEP had recruited 825 candidates for internship positions, as follows: 207 in 2018–2019; 202 in 2020–2021; and 416 from 2022 to June 2023. The Committee discusses the engagement of interns in chapter I above.

## **Section 15**

### **Human settlements**

<b>Regular budget</b>	
Appropriation for 2022	\$13,275,800
Expenditure for 2022	\$13,313,700
Appropriation for 2023	\$13,385,100
Expenditure as at 30 June 2023	\$6,439,100
Proposal for 2024	\$13,465,100
<b>Extrabudgetary resources</b>	
Available for 2022	\$242,174,600
Expenditure for 2022	\$149,351,900
Estimate for 2023	\$148,837,600
Expenditure as at 30 June 2023	\$54,431,000
Projected for 2024	\$162,681,100
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IV.153 The regular budget resources requested by the Secretary-General under section 15 amount to \$13,465,100 before recosting, reflecting a net increase of \$80,000 (or 0.6 per cent), compared with the appropriation for 2023 ([A/78/6 \(Sect. 15\)](#), table 15.9). Estimates for 2024 after preliminary recosting amount to \$13,605,000, which represents an increase of 1.6 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IV.26.

IV.154 The resource changes proposed for 2024 are attributable mainly to technical adjustments, new and expanded mandates and other changes, as follows: (a) a decrease of \$73,800 under subprogramme 1, with respect to the removal of non-recurrent provisions to produce a report on inclusive social development policies and programmes to address homelessness; (b) an increase of \$153,800, relating to the annualization of the quadrennial report of the Secretary-General on progress in the implementation of the New Urban Agenda, which was previously provided every four years; and (c) cost-neutral changes relating mainly to adjustments to the estimated travel plan ([A/78/6 \(Sect. 15\)](#), paras. 15.84–15.87).

Table IV.13  
**Staffing resources**

	Number	Details
<b>Regular budget</b>		
Approved for 2023	82	1 USG, 1 D-2, 5 D-1, 9 P-5, 21 P-4, 15 P-3, 5 P-2/1, 2 GS (OL) and 23 LL
Proposed for 2024	82	1 USG, 1 D-2, 5 D-1, 9 P-5, 21 P-4, 15 P-3, 5 P-2/1, 2 GS (OL) and 23 LL
<b>Extrabudgetary</b>		
Estimated for 2023	76	1 ASG, 4 D-1, 9 P-5, 16 P-4, 7 P-3, 3 P-2/1, 3 NPO and 33 LL
Projected for 2024	75	1 ASG, 5 D-1, 9 P-5, 13 P-4, 7 P-3, 4 P-2/1, 2 NPO and 34 LL

### **Comments and recommendations on posts**

IV.155 The Secretary-General proposes a total of 82 regular budget posts for 2024, reflecting no change compared with 2023.

#### *Vacant posts*

IV.156 The Advisory Committee was provided with information indicating no vacant posts, nor any posts that had been vacant for 24 months or longer, or encumbered through a special post allowance for more than one year, as at 30 June 2023.

#### *Vacancy rates*

IV.157 Upon enquiry, the Advisory Committee received information on the approved posts and actual average vacancy rates for 2022 and from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 15 (see table IV.14).

Table IV.14  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	51	4.2	7.8	0.0	57	57	57	11.8	1.8	0.0	57	10.9
General Service and related	24	3.0	9.5	0.0	25	25	25	12.0	3.0	0.0	25	12.6

IV.158 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 1.8 and 0.0 per cent, respectively, and that a rate of 10.9 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 3.0 and 0.0 per cent, respectively, while a rate of 12.6 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

IV.159 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

#### Comments and recommendations on non-post resources

IV.160 Proposed non-post resources for 2024 amount to \$1,568,700, reflecting a net increase of \$80,000, or 0.6 per cent, before recosting, compared with the appropriation for 2023.

#### *Contractual services*

IV.161 The proposed resource requirements in the amount of \$487,500 reflect an increase of \$30,400 (or 6.7 per cent) compared with the resources approved for 2023. Expenditure amounted to \$220,600 against the provision of \$550,900 for 2022, and \$40,200 as at 30 June 2023 against the provision of \$457,100 for 2023. **Taking into account the low level of expenditure in 2022 and during the first six months of 2023, the Advisory Committee recommends a reduction of 15 per cent (\$73,100) to the proposed requirements under contractual services.** The Advisory Committee further discusses contractual services in chapter I above.

IV.162 **Subject to its recommendation in paragraph IV.161 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

#### Other matters

#### *Equitable geographical representation and gender balance*

IV.163 The Advisory Committee requested and received information on the gender balance and geographical representation in UN-Habitat. As at 30 June 2023, women represented 50 per cent of the staff in the Professional and higher categories. As at 31 May 2023, 28 of the 58 geographical posts were encumbered by nationals of overrepresented Member States. Upon enquiry, the Committee was informed that UN-Habitat would maximize outreach efforts to nationals of unrepresented or



underrepresented Member States and that strict monitoring was applied by the Executive Office to achieve improved geographical representation. **The Advisory Committee trusts that UN-Habitat will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff and provide an update in future programme budget submissions.** The Committee further discusses equitable geographical representation in chapter I above.

#### *Retirement projection and workforce planning*

IV.164 Upon enquiry, the Advisory Committee was informed that 18 staff members of UN-Habitat were expected to retire in the coming 5 years and 17 in the coming 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

IV.165 Upon enquiry, the Advisory Committee was informed that, from 1 January 2019 to 30 June 2023, UN-Habitat had recruited 22 Junior Professional Officers, including 12 from Asia and the Pacific States and 10 from Western European and other States. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

IV.166 Upon enquiry, the Advisory Committee was informed that, from 1 January 2019 to 30 June 2023, UN-Habitat had recruited 659 candidates for internship positions, as follows: 205 in 2018–2019; 138 in 2020–2021; and 316 from 2022 to June 2023. The Committee discusses the engagement of interns in chapter I above.

#### *Extrabudgetary resources*

IV.167 It is indicated that extrabudgetary resources are estimated at \$162,681,100 for 2024. The resources would be used primarily to carry out technical cooperation projects, as described under each subprogramme. The Advisory Committee discusses extrabudgetary resources in chapter I above.

#### *Coordination with the United Nations resident coordinator system and other entities*

IV.168 Upon enquiry, the Advisory Committee was informed that UN-Habitat collaborated with the resident coordinator system and the United Nations country teams through the United Nations system-wide strategy on sustainable urban development framework. UN-Habitat has signed numerous memorandums of understanding for the joint implementation of its programmes and projects that support the New Urban Agenda and the urban targets of the Sustainable Development Goals. The Committee was also informed that UN-Habitat collaborated with the United Nations Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, as the convener of the Inter-agency Consultative Group on Small Island Developing States, to ensure coherent and coordinated support on thematic initiatives to support small island developing States. UN-Habitat supports national and subnational governments in implementing human settlements policies and programmes with a focus on urban poverty reduction and disaster risks response. It also supports national policies on housing and urban development in developing countries, including in least developed countries, landlocked developing countries and small island developing States, in line with the New Urban Agenda and with urban targets of the Goals. The Committee was further informed that UN-Habitat collaborated with ECA, FAO, IFAD, UNDP, WFP and WHO on various thematic issues relating to sustainable food systems, urban

health and urbanization. The Advisory Committee notes the initiatives undertaken by UN-Habitat in coordination with the United Nations resident coordinator system and other entities and encourages UN-Habitat to continue to collaborate with the resident coordinator system in order to leverage expertise and consolidate United Nations system-wide efforts to support Member States, in particular the least developed countries, landlocked developing countries and small island developing States, in implementing the New Urban Agenda and the 2030 Agenda. The Committee trusts that such a collaborative approach will facilitate best practices and the sharing of lessons learned across the United Nations system. The Committee also trusts that an update will be provided in the context of the next programme budget proposal.

## Section 16

### International drug control, crime and terrorism prevention and criminal justice

<b>Regular budget</b>	
Appropriation for 2022	\$21,924,100
Expenditure for 2022	\$22,916,100
Appropriation for 2023	\$23,110,500
Expenditure as at 30 June 2023	\$11,303,300
Proposal for 2024	\$22,704,000
<b>Extrabudgetary resources</b>	
Available for 2022	\$338,104,100
Expenditure for 2022	\$355,483,200
Estimate for 2023	\$330,594,500
Expenditure as at 30 June 2023	\$202,577,772
Projected for 2024	\$387,824,200
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IV.169 The regular budget resources requested by the Secretary-General for section 16 for 2024 amount to \$22,704,000 before recosting, reflecting a net decrease of \$406,500, or 1.8 per cent, as compared with the appropriation for 2023 ([A/78/6 \(Sect. 16\)](#), table 16.18). Estimates for 2024 after preliminary recosting amount to \$24,050,600, which represents an increase of 4.1 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IV.27.

IV.170 The Secretary-General attributes the net decrease of \$406,500 to technical adjustments under subprogramme 1, Countering transnational organized crime, related to the removal of one-time provisions under other staff costs (\$371,200), travel of staff (\$31,300) and contractual services (\$4,000) related to the non-recurrent

resource requirements for the Ad Hoc Committee to Elaborate a Comprehensive International Convention on Countering the Use of Information and Communications Technologies for Criminal Purposes, pursuant to General Assembly resolution [75/282](#) (A/78/6 (Sect. 16), para. 16.158).

### Comments and recommendations on posts

Table IV.15

#### Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023	125	1 USG, 3 D-2, 8 D-1, 14 P-5, 32 P-4, 27 P-3, 13 P-2/1, 3 GS (PL) and 24 GS (OL)
Proposed for 2024	125	1 USG, 3 D-2, 8 D-1, 14 P-5, 32 P-4, 27 P-3, 13 P-2/1, 3 GS (PL) and 24 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	785	1 D-2, 11 D-1, 35 P-5, 168 P-4, 175 P-3, 29 P-2/1, 9 GS (PL), 151 GS (OL), 78 NPO and 128 LL
Projected for 2024	785	1 D-2, 11 D-1, 35 P-5, 168 P-4, 175 P-3, 29 P-2/1, 9 GS (PL), 151 GS (OL), 78 NPO and 128 LL

IV.171 The Secretary-General proposes a total of 125 posts for section 16, representing the same number of posts approved for 2023, with no changes to the staffing profile.

#### *Vacant posts*

IV.172 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, there were eight vacant posts (1 P-4, 4 P-3, 1 P-2 and 2 General Service (Other level)). Two posts (1 P-3 and 1 P-4) had been vacant for more than 24 months, as they had been proposed for reclassification in the 2023 budget proposal. The request for reclassification had not been endorsed by the General Assembly, and the entity was currently in the process of filling those posts at their original levels. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

IV.173 Upon enquiry, the Advisory Committee was provided with a table showing approved posts and actual average vacancy rates for 2022 and from January to June 2023, as well as the proposed posts and budgeted vacancy rates for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

Table IV.16  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023						2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	98	10.7	10.6	7.1	98	98	92	8.8	8.3	6.1	98	8.2
General Service and related	27	7.5	1.9	3.7	27	27	25	–	5.0	7.4	27	–

**IV.174 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources.**

**Comments and recommendations on non-post resources**

IV.175 The proposed non-post resources for 2024 amount to \$2,997,900, reflecting a net decrease of \$406,500, or 11.9 per cent, compared with the appropriation for 2023 of \$3,404,400 (*ibid.*, table 16.18). The reductions are due to technical adjustments as outlined in paragraph IV.170 above.

*Consultants*

IV.176 The proposed requirements for consultants amount to \$235,900, reflecting an increase of \$34,700 (17.2 per cent) from the 2023 appropriation level. In his report, the Secretary-General attributes the variances to the cost-neutral redeployment of resources among various non-post resources to better align with projected 2024 operational requirements (*ibid.*, para 16.159). The Advisory Committee was further informed that, in 2022, there were 967 international consultants and 305 national consultants engaged by UNODC. As at 31 May 2023, there were 508 international consultants and 211 national consultants engaged. For the period from 1 January to 30 June 2023, only \$77,100 had been expended against the 2023 appropriation of \$201,200. **Taking into account the low level of expenditure for the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$23,600) to the proposed provision for consultants for 2024. The Committee trusts that UNODC will prioritize the engagement of more national consultants and local experts to support the priorities of Member States and will provide an update in future programme budget submissions.** The Committee further discusses consultants in chapter I above.

*Experts*

IV.177 The proposed requirements for experts amount to \$168,100, reflecting a decrease of \$34,400 (17.0 per cent) from the 2023 appropriation level. In his report, the Secretary-General attributes the variances to the cost-neutral redeployment of resources among various non-post resources to better align with projected 2024 operational requirements (*ibid.*, para 16.159). The Advisory Committee was informed, upon enquiry, that the budget line for “experts” supported expert group meetings and, in particular, covered the costs of travel of experts, namely, subject matter experts from national authorities, United Nations agencies, funds and programmes, other international organizations and academia. In 2022, the utilization of the budget for experts was only 28.6 per cent, against an appropriation of \$187,400, with the main drivers being the lack of issue-led expert meetings as planned and increased usage of

virtual and hybrid meeting modalities. In 2022, hybrid meetings were the preferred option chosen by Member States and, for 2024, UNODC expects that most of the training sessions and workshops will be conducted in hybrid or in-person formats. The Committee further discusses the use of experts in chapter I above.

#### *Furniture and equipment*

IV.178 The proposed requirements for furniture and equipment amount to \$154,500, representing a net increase of \$34,800, or 29.1 per cent, compared with the apportionment for 2023 in the amount of \$119,700 (*ibid.*, table 16.18). For the period from 1 January to 30 June 2023, only \$11,700 was expended. **Taking into account the low level of expenditure for the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$15,500) to the proposed provision for furniture and equipment for 2024.**

IV.179 **Subject to its recommendations in paragraphs IV.176 and IV.178 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

#### **Other matters**

##### *Equitable geographical representation and gender balance*

IV.180 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2023, in the Professional and higher categories, UNODC was composed of 49 per cent women and 51 per cent men. UNODC was actively working towards gender parity pursuant to the system-wide strategy on gender parity, as well as the United Nations Office at Vienna/UNODC strategy for gender equality and the empowerment of women. These efforts had been successful, as there had been an increase in female representation across levels, although gender parity had not yet been achieved for women at the P-4, P-5 and D-1 levels in UNODC. Once parity had been achieved for women, efforts would be focused on maintaining this status quo. The Committee was provided with a breakdown of the regional group representation of staff as at 31 May 2023: 54 per cent from Western European and other States, 15 per cent from Asia and the Pacific, 12 per cent from Africa, 10 per cent from Latin America and the Caribbean and 9 per cent from Eastern Europe. The Committee was further informed that, in 2023, four dedicated career presentations for universities in unrepresented and underrepresented Member States were held, reaching over 100 participants and providing them with an overview of entry-level opportunities and application tips. Complementing the external outreach, internal outreach to personnel in UNODC field offices was also conducted to provide guidance on the recruitment process, tapping into the talent pool of personnel from less represented regional groups and underrepresented countries. As part of the early career initiative, which in 2022 won an award from UN-Women, particular attention was also given to including participants from less represented regional groups. **The Advisory Committee notes the imbalance of geographical representation of staff in UNODC, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation in chapter I above.

##### *Retirement projection and workforce planning*

IV.181 Upon enquiry, the Advisory Committee was informed that 19 staff members in UNODC positions funded through the regular budget were expected to retire in the next 5 years, and 17 staff members in the following 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

### *Junior Professional Officers*

IV.182 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by UNODC in the past five years. It notes that an average of 31 such Officers were recruited per year from 13 donor Member States, predominantly belonging to one regional group. The Committee also notes that, over the past five years, only seven Junior Professional Officers, originating from five donor Member States, were recruited by UNODC. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

IV.183 Upon enquiry, the Advisory Committee was informed that the total number of interns recruited for internship positions in UNODC between 2019 and 2023 was as follows: 128 (2019), 123 (2020), 158 (2021), 159 (2022) and 79 (as at 31 May 2023). The Committee notes the relatively wide distribution in the nationality of interns for the past five years. The Committee discusses the engagement of interns in chapter I above.

### *Realignment within the United Nations Office on Drugs and Crime*

IV.184 As outlined in annex I to the report of the Secretary General, UNODC is proposing an internal realignment of the Corruption and Economic Crime Branch, in line with the UNODC Strategy 2021–2025 and the regional visions, in the 2024 budget proposal. The realignment includes the renaming of two existing sections and the establishment of a new Field Support Section to coordinate all field-based work. Upon enquiry, the Advisory Committee was informed that the regular budget contributed to policy direction and central coordination, and that functions pertaining to technical assistance were funded from extrabudgetary resources, including all field office-based positions. **The Advisory Committee notes the planned realignment of UNODC structures and trusts that updated information on any efficiencies and lessons learned from the exercise will be reflected in the next programme budget submission.**

### *Collaboration with the United Nations system and support to Member States*

IV.185 The Advisory Committee, upon enquiry, was informed that UNODC worked closely with resident coordinators and consulted national and international stakeholders in line with national development priorities to support Member States. UNODC was represented in 75 per cent of all cooperation frameworks and common country analyses within the mutual accountability framework, through physical presence in the United Nations country teams, remote contributions to their work, or regional participation. In particular, in 2022 UNODC participated in 29 cooperation frameworks, adding to the 25 in which it participated in 2021, for a total of 54 cooperation frameworks in 2021 and 2022. UNODC contributed to the United Nations country teams and/or the multi-country offices in their efforts to support Member States in the area of drugs, crime, terrorism, and countering and preventing corruption. For example, UNODC supported small island developing States in the Pacific in preventing and fighting corruption, in line with the United Nations Convention against Corruption, and supported the implementation of the Pacific road map to address corruption in the region. The Committee was further informed that, in 2022, UNODC had been able to support the authorities of Haiti in the fight against armed gangs, the enhancement of port security and the curtailing of illicit financial flows through voluntary contributions and the deployment of an expert funded by the regular programme of technical cooperation. **The Advisory Committee notes the collaboration between UNODC and the resident coordinator system and trusts that further efforts will be made to support the efforts of the United Nations development system for the 2030 Agenda for Sustainable Development, in line with the mandate of UNODC, and that further information will be included in the next budget submission.**

## Section 17

### UN-Women

<b>Regular budget</b>	
Appropriation for 2022	\$9,957,600
Expenditure for 2022	\$10,011,200
Appropriation for 2023	\$10,614,400
Expenditure as at 30 June 2023 <sup>a</sup>	\$5,102,800
Proposal for 2024	\$10,614,400
<b>Extrabudgetary resources</b>	
Available for 2022	\$500,000,000
Expenditure for 2022	\$555,469,900
Estimate for 2023	\$500,000,000
Expenditure as at 30 June 2023 <sup>a</sup>	\$217,400,000
Projected for 2024	\$500,000,000
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> Estimated.	

IV.186 The regular budget resources proposed for section 17 for 2024 amount to \$10,614,400 before recosting, reflecting no change from the appropriation for 2023 (A/78/6 (Sect. 17), table 17.6). Estimates for 2024 after preliminary recosting amount to \$10,800,100, which represents an increase of 1.7 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IV.28.

Table IV.17  
**Staffing resources**

	Number	Details
<b>Regular budget</b>		
Approved for 2023	49	1 USG, 1 ASG, 3 D-2, 4 D-1, 7 P-5, 9 P-4, 7 P-3, 5 P-2/1 and 12 GS (OL)
Proposed for 2024	49	1 USG, 1 ASG, 3 D-2, 4 D-1, 7 P-5, 9 P-4, 7 P-3, 5 P-2/1 and 12 GS (OL)
<b>Extrabudgetary<sup>a</sup></b>		
Estimated for 2023	465	1 ASG, 4 D-2, 20 D-1, 86 P-5, 55 P-4, 46 P-3, 10 P-2/1, 47 GS (PL), 120 GS (OL) and 76 NPO
Projected for 2024	465	1 ASG, 4 D-2, 20 D-1, 86 P-5, 55 P-4, 46 P-3, 10 P-2/1, 47 GS (PL), 120 GS (OL) and 76 NPO

<sup>a</sup> Positions funded by the institutional budget of UN-Women.

### Comments and recommendations on posts

IV.187 The proposed regular budget resources for posts for 2024 amount to \$10,002,900 before recosting, reflecting no change compared with the appropriation for 2023. The resources would provide for the continuation of a total of 49 posts (37 Professional and higher and 12 General Service (Other level)) (A/78/6 (Sect. 17), table 17.8). The Secretary-General further indicates in his report that the 2024 staffing will include a redeployment of three extrabudgetary posts (1 P-5, 1 P-3 and 1 P-2) from subprogramme 1 to executive direction and management (ibid., para. 17.64), to enhance coordination and support for intergovernmental processes and engagement with Executive Board members.

IV.188 Upon enquiry, the Advisory Committee was informed that the redeployment of three extrabudgetary posts from subprogramme 1 to executive direction and management was aimed at aligning UN-Women with a widely established practice among other United Nations entities of having the governing body secretariats report directly to the Executive Director. That change in the reporting line would enhance the support for the intergovernmental process and increase engagement with the Executive Board members. With regard to workload, no analysis had been conducted, as the move merely reflected a change in the reporting line and did not affect the section's workload or function.

#### *Vacant posts*

IV.189 The Advisory Committee was informed that, as at 30 June 2023, four regular budget posts were vacant (1 Assistant Secretary-General, 1 P-4, 1 P-3 and 1 General Service (Other level)), none for more than two years, and that there were no regular budget posts encumbered through the granting of a special post allowance for one year or more.

#### *Vacancy rates*

IV.190 Upon enquiry, the Advisory Committee was provided with table IV.18, showing approved posts and actual average vacancy rates for 2022 and from January to June 2023, as well as the proposed posts and budgeted vacancy rates for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

Table IV.18  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023						2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	37	4.0	3.7	2.7	37	37	34	2.7	4.3	8.1	37	2.5
General Service and related	12	3.4	4.6	—	12	12	11	8.0	3.1	8.3	12	8.4



**IV.191 The Advisory Committee recommends the approval of the proposal of the Secretary-General for posts.**

**Comments and recommendations on non-post resources**

IV.192 The proposed requirements for non-post resources for 2024 amount to \$611,500, reflecting no change compared with the appropriation for 2023 (*ibid.*, table 17.11).

*Other staff costs*

IV.193 The proposed provision for other staff costs for 2024 amounts to \$62,100, reflecting no change compared with the 2023 appropriation level, providing for the replacement of staff on maternity or sick leave, for temporary staff to support peak workload periods and for overtime and night differential. Expenditures amount to \$28,100 for 2022 and \$25,000 as at 30 June 2023, against provisions of \$57,200 for 2022 and \$62,100 for 2023. **Taking into account the lower level of expenditure in 2022 and during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$6,210) to the proposed resources under other staff costs.** The Advisory Committee further discusses general temporary assistance in chapter I above.

**IV.194 Subject to its recommendation in paragraph IV.193 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

**Other matters**

*Extrabudgetary resources*

IV.195 The estimated extrabudgetary resources for 2024 under section 17, UN-Women, amount to \$500,000,000, reflecting no change compared with the 2023 estimate (*ibid.*, table 17.9). Upon enquiry, the Advisory Committee was informed that the draft integrated budget for 2024–2025 had been presented to the UN-Women Executive Board on 1 June 2023, with proposed estimated voluntary contributions of \$1.03 billion, which represented a 3 per cent increase from the previous integrated budget estimates of \$1.00 billion. That was not reflected in the budget fascicle of UN-Women owing to the timing, as the proposal for the regular budget had been submitted in February 2023, and the integrated budget had been finalized on 31 May 2023. The Committee discusses extrabudgetary resources further in chapter I above.

*Equitable geographical representation and gender balance*

IV.196 Upon enquiry, the Advisory Committee was informed that, as at 31 May 2023, the gender breakdown was 75 per cent female and 25 per cent male. The Committee was informed that, while the relative share of women and men had remained stable since 2017, in absolute terms there had been an increase in the number of men proportional to the growth of the Entity. UN-Women was committed to pursuing gender parity and geographical diversity among its personnel. In recent years, UN-Women had elevated its efforts to provide guidance and leadership for the implementation of diversity and inclusion programmes within the Entity by developing a diversity and inclusion plan. The Entity's outreach efforts had been aimed at achieving a more diverse candidate pool. In accordance with the UN-Women recruitment and selection guidelines, hiring managers were held accountable for ensuring the gender and geographical diversity of their respective units or offices. In addition, gender and geographical diversity analysis of the applicant pool and hiring units was shared with the Central Review Board and the Senior Review Group, as part of the submission. All recruitment decisions were made on the basis of merit and organizational needs, with the aim of creating a diverse and inclusive working

environment. **The Advisory Committee notes that UN-Women is pursuing a more diverse working environment and, while appreciating the importance of ensuring that the perspectives and contributions of women are fully engaged in fulfilling the mandate of UN-Women, reiterates its encouragement that the Entity continue its efforts to improve the overall gender balance (see [A/76/7](#) and [A/76/7/Corr.1](#), para. IV.157).**

IV.197 The Advisory Committee was further informed that, as at 31 May 2023, a total of 134 Member States were represented among UN-Women staff and that, with regard to geographical representation, as at 31 May 2023 the regular budget staff of UN-Women comprised the following regional groups: Western European and other States: 56.5 per cent; African States: 21.7 per cent; Asian States: 17.4 per cent; Latin American and Caribbean States: 4.3 per cent; and Eastern European States: 0.0 per cent. **The Advisory Committee notes the imbalance of geographical representation of staff in UN-Women, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

IV.198 Upon enquiry, the Advisory Committee was informed that five UN-Women staff members in regular budget-funded positions were expected to retire in the next 5 years and six in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

IV.199 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by UN-Women in the past five years and noted an average of 30 Junior Professional Officers recruited each year from 19 donor Member States, mostly from one regional group. The Committee also noted that, over the past five years, on average three Junior Professional Officers originating from 1 of 10 donor Member States had been recruited each year by UN-Women. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

IV.200 Upon enquiry, the Advisory Committee was informed that the following total number of interns had been recruited from 2019 to 2023 for internship positions at UN-Women: 98 (2019), 16 (2020), 41 (2021), 52 (2022) and 70 (as at 30 June 2023). The Committee notes the relatively wide distribution in the nationality of interns for the past five years. The Committee discusses the engagement of interns in chapter I above.

#### *Cooperation with and support for other United Nations entities*

IV.201 Upon enquiry, the Advisory Committee was provided with clarification on support provided to and cooperation with the United Nations development system and OHCHR. With the repositioning of the United Nations development system, UN-Women contributed to the pool of talent for resident coordinator positions. UN-Women staff who were selected were released on secondment. UN-Women currently had three staff on secondment in the following three locations: Honduras, Timor-Leste and Uzbekistan.

IV.202 The Advisory Committee was further informed that, in the context of the 2011 commitment of the Secretary-General (S/2011/598, para. 69) and paragraph 8 of Security Council resolution 2467 (2019), UN-Women seconded experts on short-term contracts (temporary appointments or special service agreements) funded through extrabudgetary resources to OHCHR for human rights investigations mandated by the Human Rights Council: (a) pending available extrabudgetary resources under the UN-Women sexual and gender-based violence justice expert deployment programme; and (b) for the first year after a new mandate was created by the Human Rights Council, or beyond the first year of a mandate on the basis of an exceptional need. The Committee was informed that, in the past 12 months, there had been several instances where UN-Women had extended a deployment beyond the first year of a mandate, owing to “exceptional need”. In most cases, UN-Women had granted the exceptional extension to avoid a gap in gender expertise on the investigation team while OHCHR finalized the recruitment of its own gender expertise. In other cases, where OHCHR had recruited its own gender expert or sexual and gender-based violence investigator and there was a clear need for a second gender expert on the team, owing to the prevalence or complexity of sexual and gender-based violence, UN-Women had granted an exceptional extension beyond the first year of a mandate.

IV.203 The Advisory Committee was further informed that there had been no instances where UN-Women had been unable to deploy gender expertise in the first year of a mandate. The agreement that framed sexual and gender-based violence deployments by UN-Women to OHCHR was a non-reimbursable loan agreement (a standard United Nations template agreement). A new non-reimbursable loan agreement was signed for each deployment, in which the terms of the loan of expertise from UN-Women to OHCHR and the terms of reference for the staff member during the period of the loan were described. None of the sexual and gender-based violence deployments were to resident coordinator offices or peace operations. In the past 12 months, deployments had been based in OHCHR offices in Geneva, Entebbe and Vienna. Further details of the deployment of UN-Women resources in support of OHCHR are provided in table IV.19.

Table IV.19

**Deployment of UN-Women resources in support of OHCHR**

	<i>Receiving entity</i>	<i>Position</i>	<i>Grade/object of expenditure</i>	<i>Location</i>
Staff <sup>a</sup>	OHCHR	Gender Adviser	P-4	Geneva
	OHCHR	Gender Adviser	P-4	Geneva
	OHCHR	Gender Adviser	P-4	Geneva
	Independent investigation	Sexual and Gender-Based Violence and Witness Protection Officer	P-2	Geneva
	OHCHR	Gender Adviser/Sexual and Gender-Based Violence Investigator	P-4	Vienna
	OHCHR	Child Rights and Gender Adviser	P-4	Vienna
	OHCHR	Specialized Interpreter	P-2	Vienna
Non-staff	OHCHR	Specialized Interpreter	Contractual services	Home-based

<i>Receiving entity</i>	<i>Position</i>	<i>Grade/object of expenditure</i>	<i>Location</i>
OHCHR	Specialized Interpreter	Contractual services	Home-based
OHCHR	Sexual and Gender-Based Violence Investigator	Consultant	Home-based
OHCHR	Child Rights and Gender Adviser	Consultant	Home-based
OHCHR	Financial/Sexual and Gender-Based Violence Investigator	Consultant	Tunis
OHCHR	Specialized Interpreter	Consultant	Home-based
OHCHR	Gender Adviser	Consultant	Home-based
OHCHR	Sexual and Gender-Based Violence Legal Adviser	Consultant	Geneva

<sup>a</sup> Experts deployed on temporary appointment contracts.

**IV.204 The Advisory Committee notes the progress made in the cooperation of UN-Women with the United Nations development system, as well as its continued support for the implementation of mandates of the Security Council and Human Rights Council, when requested. The Committee is of the view that such cooperation can be further enhanced with a view to promoting further effectiveness and efficiency and avoiding duplication in mandate implementation and encourages the Secretary-General to continue his efforts towards that end.**

**IV.205 In relation to cooperation with and support provided to OHCHR, the Advisory Committee sees merit in further clarifying the criteria and type of support that can be provided by UN-Women, in particular as it pertains to the extension of support beyond the first year of the investigation mandate, and trusts that additional information will be provided in the next budget report.**

Table IV.20

**Section 9, Economic and social affairs: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	77 616.7	77 697.3	77 694.9	39 495.1	78 608.3	913.4	6 793.6	9 859.6	9 026.7	(832.9)	84 490.9	87 554.5	87 635.0	80.5
Other staff costs	1 346.2	1 300.8	1 945.1	809.1	1 572.3	(372.8)	54 624.5	59 620.4	62 970.0	3 349.6	55 925.3	61 565.5	64 542.3	2 976.8
Hospitality	4.9	0.6	5.3	–	5.3	–	2.3	7.5	4.0	(3.5)	2.9	12.8	9.3	(3.5)
Consultants	529.7	693.0	708.3	248.9	577.3	(131.0)	4 481.3	4 986.2	3 383.8	(1 602.4)	5 174.3	5 694.5	3 961.1	(1 733.4)
Experts	1 124.4	606.1	1 255.2	356.4	1 191.8	(63.4)	112.4	61.0	86.0	25.0	718.5	1 316.2	1 277.8	(38.4)
Travel of representatives	2 067.6	969.9	2 344.6	1 352.4	2 344.6	–	86.1	1 518.2	973.1	(545.1)	1 056.7	3 862.8	3 317.7	(545.1)
Travel of staff	445.9	625.5	455.0	435.8	461.2	6.2	2 698.6	5 137.1	3 663.3	(1 473.8)	3 324.1	5 592.1	4 124.5	(1 467.6)
Contractual services	1 476.9	1 999.0	1 579.1	1 186.3	1 687.7	108.6	2 865.3	3 437.8	2 192.8	(1 245.0)	4 864.3	5 016.9	3 880.5	(1 136.4)
General operating expenses	707.0	436.0	807.8	267.6	800.2	(7.6)	2 846.0	3 049.3	2 533.6	(515.7)	3 282.0	3 857.1	3 333.8	(523.3)
Supplies and materials	63.0	8.6	58.1	1.4	48.2	(9.9)	460.4	214.8	140.2	(74.6)	469.0	272.9	188.4	(84.5)
Furniture and equipment	174.5	194.5	189.4	79.6	210.5	21.1	1 001.1	639.2	285.2	(354.0)	1 195.6	828.6	495.7	(332.9)
Improvement of premises	–	–	–	0.9	–	–	21.8	–	–	–	21.8	–	–	–
Grants and contributions	79.3	75.3	86.0	20.3	86.0	–	9 095.7	8 221.0	5 672.6	(2 548.4)	9 171.7	8 307.0	5 758.6	(2 548.4)
<b>Total</b>	<b>85 636.1</b>	<b>84 606.6</b>	<b>87 128.8</b>	<b>44 253.7</b>	<b>87 593.4</b>	<b>464.6</b>	<b>85 089.2</b>	<b>96 752.2</b>	<b>90 931.3</b>	<b>(5 820.9)</b>	<b>169 695.7</b>	<b>183 881.0</b>	<b>178 524.7</b>	<b>(5 356.3)</b>

Table IV.21

**Section 10, Least developed countries, landlocked developing countries and small island developing States: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	6 175.0	5 902.0	6 708.8	2 833.5	7 498.0	789.2	–	–	–	–	2 382.8	6 708.8	7 498.0	789.2
Other staff costs	336.9	291.7	860.8	108.5	688.1	(172.7)	219.6	353.0	250.0	(103.0)	317.0	1 213.8	938.1	(275.7)
Hospitality	0.5	–	0.5	–	2.5	2.0	–	–	–	–	–	0.5	2.5	2.0
Consultants	47.7	40.5	160.2	62.0	143.7	(16.5)	187.4	549.7	348.0	(201.6)	284.4	709.9	491.7	(218.2)
Experts	313.0	233.6	354.9	177.5	496.4	141.5	–	299.4	533.8	234.4	0.9	654.3	1 030.2	375.9
Travel of representatives	–	–	–	–	–	–	4.9	2 029.1	990.7	(1 038.4)	4.9	2 029.1	990.7	(1 038.4)
Travel of staff	209.1	207.6	282.7	95.0	434.3	151.6	871.0	716.7	415.5	(301.2)	967.2	999.4	849.8	(149.6)
Contractual services	172.3	139.8	192.3	140.1	243.3	51.0	528.4	744	389.0	(355.0)	658.4	936.3	632.3	(304.0)
General operating expenses	39.9	33.2	43.3	25.1	26.3	(17.0)	77.1	204.3	151.5	(52.8)	90.9	247.6	177.8	(69.8)
Supplies and materials	6.4	2.2	12.3	1.8	27.3	15.0	–	–	–	–	0.6	12.3	27.3	15.0
Furniture and equipment	19.4	30.0	18.0	17.9	18.0	–	0.7	2.0	–	(2.0)	11.0	20.0	18.0	(2.0)
Improvement of premises	–	2.1	–	–	–	–	–	–	–	–	–	–	–	–
Grants and contributions	–	–	–	–	–	–	–	32.7	–	(32.7)	–	32.7	–	(32.7)
<b>Total</b>	<b>7 320.2</b>	<b>6 882.7</b>	<b>8 633.8</b>	<b>3 461.4</b>	<b>9 577.9</b>	<b>944.1</b>	<b>1 889.1</b>	<b>4 930.8</b>	<b>3 078.5</b>	<b>(1 852.3)</b>	<b>4 682.1</b>	<b>13 564.6</b>	<b>12 656.4</b>	<b>(908.2)</b>

Table IV.22

**Section 11, United Nations system support for the African Union's Agenda 2063: The Africa We Want: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	6 962.3	7 037.8	7 339.7	3 629.8	7 339.7	–	–	190.1	205.0	14.9	7 037.8	7 529.8	7 544.7	14.9
Other staff costs	171.5	23.4	154.1	43.2	197.4	43.3	221.1	117.8	210.0	92.2	244.5	271.9	407.4	135.5
Hospitality	1.6	–	1.7	–	1.7	–	–	–	–	–	–	1.7	1.7	–
Consultants	121.4	64.4	157.3	45.4	102.1	(55.2)	20.0	–	–	–	84.4	157.3	102.1	(55.2)
Experts	337.6	24.7	369.1	–	217.2	(151.9)	–	7.5	7.5	–	24.7	376.6	224.7	(151.9)
Travel of representatives	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Travel of staff	227.2	170.3	207.7	155.0	207.6	(0.1)	–	12.0	18.0	6.0	170.3	219.7	225.6	5.9
Contractual services	322.2	415.5	391.9	345.4	562.6	170.7	185.0	159.0	120.0	(39.0)	600.5	550.9	682.6	131.7
General operating expenses	46.7	45.3	52.0	18.1	35.5	(16.5)	9.0	54.1	2.9	(1.2)	54.3	106.1	88.4	(17.7)
Supplies and materials	6.6	–	7.2	–	4.9	(2.3)	–	–	–	–	–	7.2	4.9	(2.3)
Furniture and equipment	10.3	20.4	14.5	5.0	16.5	2.0	–	14.2	19.1	4.9	20.4	28.7	35.6	6.9
Grants and contributions	–	81.7	–	–	10.0	10.0	–	–	–	–	81.7	–	10	10
<b>Total</b>	<b>8 207.4</b>	<b>7 883.5</b>	<b>8 695.2</b>	<b>4 241.9</b>	<b>8 695.2</b>	<b>–</b>	<b>435.1</b>	<b>554.7</b>	<b>632.5</b>	<b>77.8</b>	<b>8 318.6</b>	<b>9 249.9</b>	<b>9 327.7</b>	<b>77.8</b>

Table IV.23

**Section 12, Trade and development: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	6 175.0	5 902.0	6 708.8	2 833.5	7 498.0	789.2	–	–	–	–	5 902.0	6 708.8	7 498.0	789.2
Other staff costs	336.9	291.7	860.8	108.5	688.1	(172.7)	219.6	353.0	250.0	(103.0)	511.3	1 213.8	938.1	(275.7)
Hospitality	0.5	–	0.5	–	2.5	2.0	–	–	–	–	–	0.5	2.5	2.0
Consultants	47.7	40.5	160.2	62.0	143.7	(16.5)	187.4	549.7	348.0	(201.6)	227.9	709.9	491.7	(218.1)
Experts	313.0	233.6	354.9	177.5	496.4	141.5	–	299.4	533.8	234.4	233.6	654.3	1 030.2	375.9
Travel of representatives	–	–	–	–	–	–	4.9	2 029.1	990.7	(1 038.4)	4.9	2 029.1	990.7	(1 038.4)
Travel of staff	209.1	207.6	282.7	95.0	434.3	151.6	871.0	716.7	415.5	(301.2)	1 078.6	999.4	849.8	(149.6)
Contractual services	172.3	139.8	192.3	140.1	243.3	51.0	528.4	744	389.0	(355.0)	668.2	936.3	632.3	(304.0)
General operating expenses	39.9	33.2	43.3	25.1	26.3	(17.0)	77.1	204.3	151.5	(52.8)	110.3	247.6	177.8	(69.8)
Supplies and materials	6.4	2.2	12.3	1.8	27.3	15.0	–	–	–	–	2.2	12.3	27.3	15.0
Furniture and equipment	19.4	30.0	18.0	17.9	18.0	–	0.7	2.0	–	(2.0)	30.7	20.0	18.0	(2.0)
Improvement of premises	–	2.1	–	–	–	–	–	–	–	–	2.1	–	–	–
Grants and contributions	–	–	–	–	–	–	–	32.7	–	(32.7)	–	32.7	–	(32.7)
<b>Total</b>	<b>7 320.2</b>	<b>6 882.7</b>	<b>8 633.8</b>	<b>3 461.4</b>	<b>9 577.9</b>	<b>944.1</b>	<b>1 889.1</b>	<b>4 930.8</b>	<b>3 078.5</b>	<b>(1 852.3)</b>	<b>8 771.8</b>	<b>13 564.7</b>	<b>12 656.4</b>	<b>(908.2)</b>



Table IV.24

**Section 13, International Trade Centre: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of Swiss francs)

	Regular budget						Extrabudgetary				Total			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023– 2024)
Posts	29 079.3	28 505.3	29 780.0	13 540.2	29 780.0	–	33 060.0	29 310.6	29 310.6	–	61 565.3	59 090.6	59 090.6	–
Other staff costs	514.7	504.8	514.7	349.8	514.7	–	1 229.2	1 089.8	1 089.8	–	1 734.0	1 604.5	1 604.5	–
Hospitality	9.5	9.4	9.5	5.3	9.5	–	2.9	2.6	2.6	–	12.3	12.1	12.1	–
Consultants	774.3	397.0	699.3	698.0	699.3	–	29 926.9	26 532.8	26 532.8	–	30 323.9	27 232.1	27 232.1	–
Travel of representatives	–	–	–	–	–	–	1 306.9	1 158.7	1 158.7	–	1 306.9	1 158.7	1 158.7	–
Travel of staff	226.1	207.3	226.1	143.9	226.1	–	3 285.1	2 912.5	2 912.5	–	3 492.4	3 138.6	3 138.6	–
Contractual services	1 277.2	1 085.8	1 277.2	454.5	1 202.2	(75.0)	7 175.3	6 361.5	6 361.5	–	8 261.1	7 638.7	7 563.7	(75.0)
General operating expenses	2 705.8	2 694.3	2 705.8	2 435.3	2 705.8	–	7 548.4	6 692.3	6 692.3	–	10 242.7	9 398.1	9 398.1	–
Supplies and materials	441.8	360.6	441.8	285.4	441.8	–	254.0	225.2	225.2	–	614.6	667.0	667.0	–
Furniture and equipment	598.5	598.4	598.5	376.1	598.5	–	2 361.7	2 093.8	2 093.8	–	2 960.1	2 692.3	2 692.3	–
Grants and contributions	1 635.8	1 998.0	1 683.6	819.3	1 758.6	75.0	23 595.7	20 919.6	20 919.6	–	25 593.7	22 603.2	22 678.2	75.0
Improvement of premises	–	–	–	–	–	–	63.9	56.6	56.6	–	63.9	56.6	56.6	–
<b>Total</b>	<b>37 263.0</b>	<b>36 360.9</b>	<b>37 936.5</b>	<b>19 107.6</b>	<b>37 936.5</b>	<b>–</b>	<b>109 809.9</b>	<b>97 356.0</b>	<b>97 356.0</b>	<b>–</b>	<b>146 710.8</b>	<b>135 292.5</b>	<b>135 292.5</b>	<b>–</b>

Table IV.25

**Section 14, Environment: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	21 362.8	19 913.0	19 341.3	9 600.6	19 755.7	414.4	129 738.6	119 458.0	119 277.1	(180.9)	149 651.6	138 799.3	139 032.8	233.5
Other staff costs	19.5	27.4	30.5	1.8	227.9	197.4	6 451.5	17 623.0	17 623.0	–	6 478.9	17 653.5	17 850.9	197.4
Hospitality	0.4	–	0.4	–	19.6	19.2	268.2	–	–	–	268.2	0.4	19.6	19.2
Consultants	326.1	303.0	342.4	151.2	389.1	46.7	46 216.9	30 565.0	30 548.3	(16.7)	46 519.9	30 907.4	30 937.4	30.0
Travel of representatives	67.3	51.8	79.5	47.9	79.5	–	43.3	–	–	–	95.1	79.5	79.5	–
Travel of staff	152.0	154.2	172.3	49.7	172.3	–	12 208.8	21 968.0	21 966.5	(1.5)	12 363.0	22 140.3	22 138.8	(1.5)
Contractual services	217.7	152.2	235.8	22.6	283.1	47.3	13 654.5	9 391.0	9 399.9	8.9	13 806.7	9 626.8	9 683.0	56.2
General operating expenses	381.5	429.9	413.4	122.4	599.5	186.1	17 421.2	14 798.0	14 797.0	(1.0)	17 851.1	15 211.4	15 396.5	185.1
Supplies and materials	17.6	9.2	19.4	4.2	19.4	–	201.1	172.2	173.8	1.6	210.3	191.6	193.2	1.6
Furniture and equipment	21.4	37.1	23.1	19.5	23.1	–	1 167.8	1 253.0	1 253.7	0.7	1 204.9	1 276.1	1 276.8	0.7
Improvement of premises	–	6.8	–	–	–	–	–	–	–	–	6.8	–	–	–
Grants and contributions	346.1	393.9	375.5	349.9	375.5	–	397 540.0	198 031.5	198 057.6	26.1	397 933.9	198 407.0	198 433.1	26.1
Other	–	–	–	–	–	–	123.7	–	–	–	123.7	–	–	–
<b>Total</b>	<b>22 912.4</b>	<b>21 478.6</b>	<b>21 033.6</b>	<b>10 369.7</b>	<b>21 944.7</b>	<b>911.1</b>	<b>625 035.7</b>	<b>413 260.0</b>	<b>413 096.9</b>	<b>(163.1)</b>	<b>646 514.3</b>	<b>434 293.6</b>	<b>435 041.6</b>	<b>748.0</b>

Table IV.26

**Section 15, Human settlements: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>
Posts	11 403.8	11 565.7	11 896.4	6 056.7	11 896.4	–	2 983.5	9 039.2	9 983.9	944.7	14 549.2	20 935.6	21 880.3	(944.7)
Other staff costs	550.0	307.9	331.8	41.0	393.2	61.4	22 894.8	45 448.4	55 013.8	9 565.4	23 202.7	45 780.2	55 407.0	(9 504.0)
Hospitality	3.1	–	3.3	–	3.3	–	–	177.3	–	(177.3)	–	180.6	3.3	177.3
Consultants	214.9	208.6	181.0	134.2	138.6	(42.4)	25 865.3	789.5	199.6	(589.9)	26 073.9	970.5	338.2	547.5
Experts	89.3	3.7	64.9	–	73.7	8.8	–	96.0	–	(96.0)	3.7	160.9	73.7	104.8
Travel of representatives	42.3	47.4	–	–	11.2	11.2	–	5.1	–	(5.1)	47.4	5.1	11.2	16.3
Travel of staff	105.4	324.3	108.0	108.4	118.6	10.6	3 601.3	1 501.9	2 976.8	1 474.9	3 925.6	1 609.9	3 095.4	(1 464.3)
Contractual services	550.9	220.6	457.1	40.2	487.5	30.4	27 528.6	26 037.8	25 364.3	(673.5)	27 749.2	26 494.9	25 851.8	703.9
General operating expenses	199.9	586.0	242.0	40.8	242.0	–	16 706.0	13 324.7	14 468.1	1 143.4	17 292.0	13 566.7	14 710.1	(1 143.4)
Supplies and materials	15.8	2.9	19.0	2.7	19.0	–	1 213.4	1 147.5	818.7	(328.8)	1 216.3	1 166.5	837.7	328.8
Furniture and equipment	47.6	27.8	81.6	15.1	81.6	–	2 554.6	1 774.9	2 229.0	454.1	2 582.4	1 856.5	2 310.6	(454.1)
Improvement of premises	–	–	–	–	–	–	587.8	169.1	604.8	435.7	587.8	169.1	604.8	(435.7)
Grants and contributions	52.8	18.8	–	–	–	–	45 404.8	–	51 021.8	51 021.8	45 423.6	–	51 021.8	(51 021.8)
Other	–	–	–	–	–	–	11.8	49 326.2	0.3	(49 325.9)	11.8	49 326.2	0.3	49 325.9
<b>Total</b>	<b>13 275.8</b>	<b>13 313.7</b>	<b>13 385.1</b>	<b>6 439.1</b>	<b>13 465.1</b>	<b>80.0</b>	<b>149 351.9</b>	<b>148 837.6</b>	<b>162 681.1</b>	<b>13 843.5</b>	<b>162 665.6</b>	<b>162 222.7</b>	<b>176 146.2</b>	<b>(13.763.5)</b>

Table IV.27

**Section 16, International drug control, crime and terrorism prevention and criminal justice: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023– 2024)
Posts	18 746.1	19 591.5	19 706.1	9 685.8	19 706.1	–	147 478.4	152 525.4	159 581.2	7 055.8	167 069.9	172 231.5	179 287.3	(7 055.8)
Other staff costs	898.0	825.0	958.0	526.6	581.8	(376.2)	8 195.2	319.5	1 244.6	925.1	9 020.2	1 277.5	1 826.4	(1 301.3)
Hospitality	1.1	1.1	1.3	–	1.3	–	–	2.0	3.3	1.3	1.1	3.3	4.6	(1.3)
Consultants	175.6	228.5	201.2	77.1	235.9	34.7	31 265.3	19 542.5	21 756.9	2 214.4	31 493.8	19 743.7	21 992.8	(2 179.7)
Experts	187.4	53.6	202.5	33.4	168.1	(34.4)	–	–	–	–	53.6	202.5	168.1	(34.4)
Travel of representatives	718.9	524.6	815.3	258.4	815.3	–	–	–	–	–	524.6	815.3	815.3	–
Travel of staff	300.9	321.3	297.2	255.5	274.0	(23.2)	46 959.6	27 560.6	37 244.2	9 683.6	47 280.9	27 857.8	37 518.2	(9 706.8)
Contractual services	594.7	973.5	614.8	293.5	571.7	(43.1)	34 161.2	32 929.7	48 765.6	15 835.9	35 134.7	33 544.5	49 337.3	(15 879.0)
General operating expenses	114.0	150.6	113.1	79.7	114.0	0.9	43 718.4	34 861.7	39 023.5	4 161.8	43 869.0	34 974.8	39 136.6	(4 160.9)
Supplies and materials	75.7	76.0	81.3	55.8	81.3	–	1 947.5	4 822.2	6 019.2	1 197.0	2 023.5	4 903.5	6 100.5	(1 197.0)
Furniture and equipment	111.7	119.5	119.7	11.7	154.5	34.8	12 930.1	14 972.9	22 775.1	7 802.2	13 049.6	15 092.6	22 929.6	(7 767.4)
Grants and contributions	–	50.8	–	25.8	–	–	28 827.5	43 057.9	51 410.7	8 352.8	28 878.3	43 057.9	51 410.7	(8 352.8)
<b>Total</b>	<b>21 924.1</b>	<b>22 916.1</b>	<b>23 110.5</b>	<b>11 303.3</b>	<b>22 704.0</b>	<b>(406.5)</b>	<b>355 483.2<sup>a</sup></b>	<b>330 594.5</b>	<b>387 824.2</b>	<b>57 229.7</b>	<b>378 399.3</b>	<b>353 705.0</b>	<b>410 527.4</b>	<b>(57 636.3)</b>

<sup>a</sup> The variance of \$1,863.8 from the amount reported in [A/78/6 \(Sect. 16\)](#) is due to minor adjustments made to 2022 expenditures as a result of the financial closure of the 2022 accounts in March 2023.

Table IV.28

**Section 17, UN-Women: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	9 374.0	9 427.8	10 002.9	4 713.9	10 002.9	–	160 896.7	151 288.4	151 288.4	–	170 324.5	161 291.3	161 291.3	–
Other staff costs	57.2	28.1	62.1	25.0	62.1	–	–	–	–	–	28.1	62.1	62.1	–
Hospitality	0.5	–	0.5	–	0.5	–	–	–	–	–	–	0.5	0.5	–
Consultants	37.0	62.0	40.2	11.0	40.2	–	–	–	–	–	62.0	40.2	40.2	–
Experts	107.4	46.6	121.8	82.3	121.8	–	–	–	–	–	46.6	121.8	121.8	–
Travel of representatives	109.7	23.2	124.4	63.4	124.4	–	–	–	–	–	23.2	124.4	124.4	–
Travel of staff	22.1	26.1	25.0	8.8	25.0	–	33 277.1	40 192.2	40 192.2	–	33 303.2	40 217.2	40 217.2	–
Contractual services	99.0	262.3	74.0	51.0	74.0	–	166 359.2	133 327.6	133 327.6	–	166 621.5	133 401.6	133 401.6	–
General operating expenses	145.2	134.9	157.5	146.4	157.5	–	144 741.1	136 724.3	136 724.3	–	144 876.0	136 881.8	136 881.8	–
Supplies and materials	5.5	–	6.0	1.0	6.0	–	22 860.7	17 419.1	17 419.1	–	22 860.7	17 425.1	17 425.1	–
Grants and contributions	–	–	–	–	–	–	18 677.9	11 254.7	11 254.7	–	18 677.9	11 254.7	11 254.7	–
Other	–	–	–	–	–	–	8 657.1	9 793.7	9 793.7	–	8 657.1	9 793.7	9 793.7	–
<b>Total</b>	<b>9 957.6</b>	<b>10 011.2</b>	<b>10 614.4</b>	<b>5 102.8</b>	<b>10 614.4</b>	<b>–</b>	<b>555 469.9</b>	<b>500 000.0</b>	<b>500 000.0</b>	<b>–</b>	<b>565 481.0</b>	<b>510 614.4</b>	<b>510 614.4</b>	<b>–</b>

## Part V

### Regional cooperation for development

#### Section 18

#### Economic and social development in Africa

#### Section 18A

#### Economic Commission for Africa

<b>Regular budget</b>	
Appropriation for 2022	\$77,416,000
Expenditure for 2022	\$79,601,700
Appropriation for 2023	\$87,179,500
Expenditure as at 30 June 2023	\$45,759,200
Proposal for 2024	\$84,341,800
<b>Extrabudgetary resources</b>	
Available for 2022	\$21,174,300
Expenditure for 2022	\$14,987,500
Estimate for 2023	\$17,562,200
Expenditure as at 30 June 2023	\$8,682,000
Projected for 2024	\$13,286,600
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

V.1 The regular budget resources requested by the Secretary-General for section 18A for 2024 amount to \$84,341,800 before recosting, reflecting a net decrease of \$2,837,700, or 3.3 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 18\)](#), tables 18.35 and 18.38 (1)). Estimates for 2024 after preliminary recosting amount to \$89,139,500, which represents an increase of 1.2 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

V.2 The proposed net decrease before recosting under section 18 relates primarily to technical adjustments in the amount of \$2,957,700, reflecting mainly the removal under programme support of non-recurrent requirements approved by the General Assembly in its resolution [77/263](#) on the Africa Hall project, which will be put forward in the related report of the Secretary-General later in 2023 ([A/78/6 \(Sect. 18\)](#), para. 18.200 (b) (i)). The proposed decrease due to technical adjustments is offset in part by a proposed increase due to other changes, reflecting the additional requirements in the amount \$120,000 for office space rental and maintenance under subprogramme 8, Economic development and planning (*ibid.*, para. 18.201). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table V.19.

Table V.1  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023 <sup>a</sup>	534	1 USG, 2 D-2, 15 D-1, 43 P-5, 69 P-4, 76 P-3, 27 P-2/1, 17 NPO, 284 LL
Proposed for 2024 <sup>a</sup>	534	1 USG, 2 D-2, 15 D-1, 43 P-5, 69 P-4, 76 P-3, 27 P-2/1, 17 NPO, 284 LL
<b>Extrabudgetary</b>		
Estimated for 2023	63	1 D-1, 3 P-5, 2 P-4, 5 P-3, 2 GS (OL), 9 NPO, 41 LL
Projected for 2024	63	1 D-1, 3 P-5, 2 P-4, 5 P-3, 2 GS (OL), 9 NPO, 41 LL

<sup>a</sup> Includes two temporary posts (1 P-3 and 1 National Professional Officer).

### Comments and recommendations on posts

V.3 The regular budget resources for posts proposed for 2024 amount to \$55,154,600, representing an increase of \$143,200, or 0.3 per cent, compared with the appropriation for 2023 (*ibid.*, table 18.40). The resources would provide for the continuation of 534 posts and would take into account the budgetary impact of post changes approved in the 2023 budget period (*ibid.*, paras. 18.200 (a) and 18.200 (b) (ii)).

#### *Vacant posts*

V.4 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, 59 posts were vacant (1 USG, 2 D-1, 6 P-5, 7 P-4, 14 P-3, 2 P-2, 1 National Professional Officer and 26 Local level) and that 2 posts (1 P-4 and 1 Local level) had been vacant for more than two years. The Committee was also informed, upon enquiry, that the vacant post of Principal Coordination Officer (D-1) had been cancelled and readvertised in order to enlarge the pool of female candidates in an effort to meet gender parity targets set out by the Secretary-General. With regard to the reason for doing so, the Committee was informed, upon further enquiry, that the decision to cancel and readvertise the job opening had been made in line with the Secretary-General's initiative to achieve gender parity across the United Nations system, including his system-wide strategy on gender parity.<sup>5</sup> To meet the requirements, ECA has put in place an entity-level gender parity strategy in which it is stipulated that, if the percentage of female applicants for any job opening for international positions is below 30 per cent, the job opening will be cancelled and readvertised with renewed outreach to enhance the pool of female applicants.

V.5 The Advisory Committee also notes that, of the 59 posts that are vacant, job openings for 16 posts, or 27.1 per cent, are yet to be advertised, candidate assessment is ongoing for 26 job openings, or 44.1 per cent, and selection or onboarding is under way for 17 vacant posts, or 28.8 per cent. The Committee was informed, upon enquiry, that ECA had undertaken a proactive approach in 2022 to filling vacancies, launching a recruitment campaign and the "recruitment performance management system", which allowed for the automation and a real-time overview of all recruitment data, thereby significantly reducing recruitment and onboarding times and resulting in accelerated recruitment. **The Advisory Committee trusts that the vacant posts, including long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.** The Advisory Committee further discusses posts vacant for 24 months or longer in chapter I above.

<sup>5</sup> See [www.un.org/gender/sites/www.un.org.gender/files/gender\\_parity\\_strategy\\_october\\_2017.pdf](http://www.un.org/gender/sites/www.un.org.gender/files/gender_parity_strategy_october_2017.pdf).

### Vacancy rates

V.6 The Advisory Committee requested and received information on the approved posts and actual average vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 18 (see table V.2).

Table V.2  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023					2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts <sup>a</sup>	Budgeted vacancy rate (percentage)
Professional and higher	237	17.8	18.7	16.0	237	203	18.8	15.9	14.3	237	17.4
General Service and related	304	6.8	9.2	9.5	303	275	8.7	9.9	9.2	303	8.8

<sup>a</sup> Includes posts related to section 18, comprising sections 18A and 18B.

V.7 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 15.9 and 14.3 per cent, respectively, and that a rate of 17.4 per cent is proposed for 2024, while for the General Service and related categories the rates were, respectively, 9.9 and 9.2 per cent, and a rate of 8.8 per cent is proposed for 2024. The Committee further discusses vacancy rates in chapter I above.

### Special post allowance

V.8 The Advisory Committee notes from the information provided to it that ECA had three vacant posts encumbered through the granting of a special post allowance to the temporary incumbent for more than one year, namely, Principal Coordination Officer (D-1), Chief of Section, Gender Affairs (P-5) and Social Affairs Officer (National Professional Officer). **The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and trusts that an explanation will be provided to the General Assembly at the time of its consideration of the present report and in the next programme budget.** The Advisory Committee further discusses special post allowances in chapter I above.

V.9 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

### Comments and recommendations on non-post resources

V.10 The proposed requirements for non-post resources for 2024 amount to \$29,187,200, reflecting a net decrease of \$2,980,900, or 9.3 per cent, compared with the appropriation for 2023 (ibid., table 18.40).

### Consultants

V.11 The proposed provision for consultants for 2024 amounts to \$1,169,100, representing a decrease of \$28,700, or 2.4 per cent, compared with the appropriation for 2023. Expenditure in 2022 amounted to \$2,686,400 against an appropriation of



\$1,097,800 and was \$1,002,600 as at 30 June 2023 against the appropriation of \$1,197,800. The Advisory Committee notes that the significant overexpenditure on consultants in 2022 was due, among others, to the implementation of two additional activities not originally budgeted, namely, the coordination of the ECA *Journal of African Transformation* and management of the ECA fellow programme (see A/78/89, annex II, para. 3 and table). For 2023, the Committee also notes, from the supplementary information provided to it, that the accelerated implementation rate under the object class is reflective of staff shortages in some of the divisions, which led to the frontloading of consultants at the start of the budget period. **The Advisory Committee, recalling its earlier recommendation (see A/77/7, para. V.13) and noting the unplanned engagement of consultants in 2022, as well as the accelerated use of consultants in 2023, meant to address staff shortages, trusts that reliable planning of the requirement will be assured going forward and underscores its view that, while the use of consultants may be necessary to acquire specialized expertise not readily available in house in specific situations, all efforts should be made to fill the vacant posts, reduce the reliance on consultants and utilize internal expertise and skills of the Secretariat to perform core activities or to fulfil functions that are recurrent over the long term (see also A/77/727, para. 26, and A/73/498/Add.3, para. 32; see also General Assembly resolutions 77/278, para. 56, 71/263, para. 34, and 70/247, para. 45).** The Advisory Committee further discusses consultants in chapter I above.

#### *Contractual services*

V.12 Upon enquiry, the Advisory Committee was provided with an update regarding the contractual modalities of locally contracted protocol officers. It was clarified to the Committee that protocol services were engaged during the convening of the Commission session at times of peak workload from March to April, rather than continuously, as previously indicated (see A/77/7, para. V.13). The Committee further discusses contractual services in chapter I above.

#### *Furniture and equipment*

V.13 The proposed provision for furniture and equipment for 2024 amounts to \$3,008,900, representing an increase of \$237,700, or 8.6 per cent, compared with the resources approved for 2023. Expenditure in 2022 amounted to \$2,647,200 against the appropriation of \$2,653,800 and was \$2,186,900 as at 30 June 2023 against the appropriation of \$2,771,200. From the supplementary information provided to it, the Advisory Committee notes that increased requirements would provide for, under executive direction and management, the replacement of UHF/VHF radio repeaters used by the Security Section during emergency situations, as well as remote access and telecommuting logistics for subregional offices for business continuity purposes, and, under programme support, the renovation of the United Nations Conference Centre in Addis Ababa and the procurement of furniture and equipment for the newly renovated library space.

#### *Supplies and materials*

V.14 The proposed provision for supplies and materials for 2024 amounts to \$1,033,500, representing a decrease of \$237,300, or 18.7 per cent, compared with the resources approved for 2023. Expenditure in 2022 amounted to \$594,900 against the appropriation of \$1,379,500 and was \$338,800 as at 30 June 2023 against the appropriation of \$1,270,800. **Taking into account the lower expenditure for 2022 and the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$103,400) to the proposed provision for supplies and materials for 2024.**

**V.15 Subject to its recommendation in paragraph V.14 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

### **Other matters**

#### *Programme review and planning*

V.16 Upon enquiry, the Advisory Committee was informed that the most recent ECA programme review had identified important lessons learned, including the need to strengthen economic governance and financial management owing to global shocks. The Committee was also informed that ECA had developed an integrated planning and reporting toolkit to support integrated development planning, in alignment with Agenda 2063 and the 2030 Agenda, which promoted the streamlining of reporting and economizing resources (see also [A/78/6 \(Sect. 18\)](#), paras. 18.21 (a) and 18.23). A number of issues were also identified as key in policy development, including targeted capacity development, addressing gender gaps, strategic thinking, partnerships and digital engagement. The Committee was further informed that ECA had worked on strengthening programme planning, monitoring and evaluation through results-based management training workshops to enhance staff skills, as well as quarterly accountability and programme performance reviews to track programme implementation and budget usage and to promote accountability and transparency. At the project level, extensive monitoring and evaluation plans were introduced to assess progress and ensure evidence-based recommendations for future interventions. The Committee was also informed that efforts were being made to update the ECA evaluation policy and allocate adequate resources for evaluations.

#### *Support for the resident coordinator system*

V.17 The Advisory Committee was informed, upon enquiry, of support provided by ECA to the resident coordinator system, including through its work with the Regional Collaborative Platform for Africa, which supports resident coordinators and United Nations country teams in common country analyses and the drafting of United Nations Sustainable Development Cooperation Frameworks. ECA is member of the joint secretariat of the Regional Collaborative Platform, along with UNDP and the Development Coordination Office, and has a unit dedicated to systemwide coordination. In addition, ECA is a co-convener of two opportunity and issues-based coalitions on data and statistics and economic management, industrialization and diversification, and provided strategic and advisory support in developing and formulating the African Continental Free Trade Area national strategies and co-delivered training to climate negotiators in the lead-up to the twenty-seventh session of the Conference of the Parties to the United Nations Framework Convention on Climate Change. The Committee was also informed that ECA was working on the launch of a strategic document on enhancing collaboration with the resident coordinator offices/United Nations country teams and support for Member States to enhance the Commission's "menu of services" to Member States, and was developing a theory of change of the Regional Collaborative Platform standard operating procedures. Further support is also provided for the first annual United Nations-African Union Regional Collaborative Platform meeting and to increasing the participation of the Office of the Special Adviser on Africa in the Regional Collaborative Platform. **The Advisory Committee trusts that updated information on cooperation with the resident coordinator system will be included in the next programme budget.**

#### *Cooperation with the Office of the Special Adviser on Africa*

V.18 The Advisory Committee was provided, upon enquiry, with updated information on the cooperation between the Commission and the Office of the Special

Adviser on Africa, including that ECA, the Office and the Department of Global Communications had completed the drafting of the terms of reference for the coordination of substantive and operational issues and had collaborated on the budget proposal for section 11 of the proposed programme budget for 2024. The Committee was also informed that ECA and the Office had worked together to organize the 2023 Africa Dialogue Series and that plans were ongoing for further collaboration as regards the implementation of Agenda 2063. **The Advisory Committee trusts that ECA will continue its efforts in coordination and cooperation with the Office of the Special Adviser on Africa in support of Agenda 2063.**

### *Language training*

V.19 The Advisory Committee was provided, upon enquiry, with a table of resources dedicated to staff training in 2024, including language training (see table V.3).

Table V.3

### **Economic Commission for Africa staff training in 2024**

(United States dollars)

<i>Description</i>	<i>Amount</i>
Posts for language school (4 Local level)	157 200
Language school	308 700
Specialized communication skills courses	56 640
Sign language	12 600
<b>Subtotal</b>	<b>535 140</b>
Other related training	565 758
General operating expenses (e.g. licences and subscriptions)	33 700
Supplies and materials	45 000
Specialized training-related travel	38 000
Consultants	54 000
<b>Subtotal</b>	<b>736 458</b>
<b>Total</b>	<b>1 271 598</b>

V.20 The Advisory Committee was informed that ECA had plans to provide training in five of the six official languages (Arabic, Chinese, English, French and Spanish) and in Amharic. The Committee notes that, with the adoption in 2022 of Kiswahili as its sixth official language, the official languages of the African Union comprise Arabic, English, French, Kiswahili, Portuguese and Spanish. **The Advisory Committee recalls its earlier recommendation regarding the equal and adequate treatment of all six official languages of the United Nations (see [A/77/7](#), para. 57) and considers that effective language training not only serves to ensure the equal treatment of official languages in line with the provisions of General Assembly resolution [72/19](#), but also acts as a catalyst for a range of beneficial organizational factors, including staff development and mobility. The Committee, noting the differences in official languages between the United Nations and the African Union, therefore encourages the Commission to coordinate, where feasible, with the African Union in order to enhance and improve, including through joint programmes, as appropriate, its language training offerings and to provide an update thereon in the context of the next budget submission.**

*Equitable geographical representation and gender balance*

V.21 Upon enquiry, the Advisory Committee was provided with statistics on regional representation for staff at ECA and the Regional Commissions New York Office in the Professional and higher categories (see table V.4).

Table V.4

**Representation of staff at the Economic Commission for Africa and the Regional Commissions New York Offices in the Professional and higher categories**

<i>Regional group</i>	<i>Number of staff</i>	<i>Percentage</i>
African States	127	66.1
Asia-Pacific States	14	7.3
Eastern European	4	2.1
Latin American and Caribbean	6	3.1
Western European and other States	41	21.4
<b>Total</b>	<b>192</b>	<b>100</b>

V.22 The Advisory Committee was informed, upon enquiry, that, as at 15 June 2023, staff from overrepresented countries amounted to 38.5 per cent in the Professional and higher categories, excluding temporary appointments, with 48 per cent of total staff falling within range. It was indicated to the Committee that ECA continued to target applications from unrepresented and underrepresented countries and that the Commission's Human Resources Services Section regularly engaged with embassies in Ethiopia and made use of virtual career fairs in order to promote outreach for recruitment. The Committee was also informed, upon enquiry, that, as at 30 June 2023, the regular budget staff of ECA and the Regional Commissions New York Office comprised 52.8 per cent female staff and 47.2 per cent male staff. **The Advisory Committee trusts that the Commission will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff and provide an update in future programme budget submissions.** The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

*Retirement projection and workforce planning*

V.23 Upon enquiry, the Advisory Committee was informed that 77 staff members in ECA were expected to retire in the coming 5 years and 183 in the coming 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

*Junior Professional Officers*

V.24 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, ECA had recruited five Junior Professional Officers from Western European and other States. The Committee further discusses the recruitment of Junior Professional Officers in chapter I above.

*Interns*

V.25 Upon enquiry, the Advisory Committee was informed that ECA and the Regional Commissions New York Office had 42 interns from 25 Member States for the period from 2018 to mid-2023, as follows: 13 in 2018–2019; 26 in 2020–2021;

and 3 in 2022–mid-2023). The Committee further discusses the engagement of interns in chapter I above.

## Section 18B

### Regional Commissions New York Office

<b>Regular budget</b>	
Appropriation for 2022	\$1,037,500
Expenditure for 2022	\$1,017,600
Appropriation for 2023	\$940,300
Expenditure as at 30 June 2023	\$650,300
Proposal for 2024	\$940,300
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

V.26 The regular budget resources proposed by the Secretary-General for section 18B for 2024 amount to \$940,300, reflecting no change compared with the appropriation for 2023. Information on the evolution of overall financial resources by object of expenditure and funding sources is contained in table V.20.

Table V.5  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	6	1 D-2, 1 P-5, 1 P-4, 1 P-3 and 2 GS (OL)
Proposed for 2024	6	1 D-2, 1 P-5, 1 P-4, 1 P-3 and 2 GS (OL)

V.27 The regular budget resources for posts proposed for 2024 amount to \$876,400, representing no change compared with the appropriation for 2023, and would provide for six posts (four in the Professional and higher categories and two in the General Services and related categories). The proposed level of non-post resources amounts to \$63,900 and reflects no change compared with 2023 ([A/78/6 \(Sect. 18\)](#), table 18.63).

V.28 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, the Office had three posts vacant (1 D-2, 1 P-3 and 1 General Service (Other level)). With respect to the reasons behind the high number of vacancies at the Office, the Committee was also informed, upon enquiry, that these included the sudden departure of the Director (D-2) for personal reasons, the temporary assignment of the incumbent of the P-3 post and the hiring of the incumbent of the General Service (Other level) post by another entity. The Committee was further informed that recruitment of the Director was to be completed in the coming months, while the hiring of the P-3 was at the advertisement of job opening stage and the selected candidate for the General Service (Other level) post was due to be onboarded in July 2023.

V.29 **The Advisory Committee trusts that an update on the status of recruitment of the vacant posts will be provided to the General Assembly at the**

**time of its consideration of the present report and recommends the approval of the proposals of the Secretary-General for post and non-post resources.**

### **Other matters**

#### *Coordination and cooperation among regional commissions*

V.30 The report of the Secretary-General provides further information on the coordination function of the Regional Commissions New York Office ([A/77/6 \(Sect. 18\)](#), paras. 18.241–18.246). In paragraphs 18.259 to 18.264 of that report, the Secretary-General also outlines the plans for further coordination by the Office in 2024. In addition, further details are provided in the report regarding representation, communication and outreach (*ibid.*, para. 18.247), advocacy efforts by the Office at the intergovernmental level (*ibid.*, paras. 18.248–18.252), interagency forums (*ibid.*, para. 18.253), outreach and partnership activities (*ibid.*, paras. 18.254–18.257) and interregional cooperation (*ibid.*, para. 18.258). The Advisory Committee recalls that it was provided with, in the context of its review of the 2023 proposed programme budget, further clarification, upon enquiry, of how the Office was used as a systemic platform for promoting cooperation among regional commissions, as well as other entities within the United Nations ([A/77/7](#), para. V.22). **The Advisory Committee, recalling its related recommendation, and noting the modified format of the presentation of information on the activities and functions of the Office, trusts that updates on the cooperation of regional commissions on cross-cutting initiatives, the sharing of best practices and the consolidation of lessons learned will be provided in the context of future budget proposals as a matter of routine.**

#### *Retirement projection and workforce planning*

V.31 Upon enquiry, the Advisory Committee was informed that no staff members in the Regional Commissions New York Office were expected to retire in the coming 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

V.32 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, the Regional Commissions New York Office had not recruited any Junior Professional Officers. **The Advisory Committee trusts that the Regional Commissions New York Office and the regional commissions will make efforts to mobilize additional voluntary contributions to support Member States in joining the Junior Professional Officer programme across the regional commissions.** The Advisory Committee further discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

V.33 Upon enquiry, the Advisory Committee was informed that the Regional Commissions New York Office had five interns from five Member States for the period from 2018 to mid-2023, as follows: 5 in 2020–2021. The Committee further discusses the engagement of interns in chapter I above.

## Section 19

### Economic and social development in Asia and the Pacific

#### Regular budget

Appropriation for 2022	\$55,253,200
Expenditure for 2022	\$52,231,900
Appropriation for 2023	\$55,138,700
Expenditure as at 30 June 2023	\$26,653,100
Proposal for 2024	\$54,582,200

#### Extrabudgetary resources

Available for 2022	\$28,489,600
Expenditure for 2022	\$15,840,300
Estimate for 2023	\$24,923,900
Expenditure as at 30 June 2023	\$11,506,100
Projected for 2024	\$20,151,600

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

V.34 The regular budget resources requested by the Secretary-General for section 19 for 2024 amount to \$54,582,200 before recosting, reflecting a decrease of \$556,500, or 1.0 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 19\)](#), tables 19.57 and 19.60 (1)). Estimates for 2024 after preliminary recosting amount to \$55,562,400, which represents an increase of 0.8 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

V.35 The proposed decrease before recosting under section 19 relates to technical adjustments amounting to \$556,500 under programme support, reflecting the removal of non-recurrent requirements approved by the General Assembly in its resolution [77/263](#) for the ESCAP seismic mitigation and retrofit project, the requirements for which will be reflected in the related report of the Secretary-General later in 2023 ([A/78/6 \(Sect. 19\)](#), para. 19.222). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table V.21.

Table V.6  
Staffing resources

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	418	1 USG, 2 D-2, 15 D-1, 35 P-5, 63 P-4, 52 P-3, 33 P-2/1, 3 NPO and 214 LL
Redeployment	–	1 LL from programme support to subprogramme 8, component 5
Abolishment	(1)	1 LL in programme support
Establishment	1	1 P-3 in programme support
Proposed for 2024	418	1 USG, 2 D-2, 15 D-1, 35 P-5, 63 P-4, 53 P-3, 33 P-2/1, 3 NPO and 213 LL
<b>Extrabudgetary</b>		
Estimated for 2023	101	3 D-1, 4 P-5, 15 P-4, 17 P-3, 2 P-2/1, 6 NPO and 54 LL
Projected for 2024	96	3 D-1, 4 P-5, 13 P-4, 16 P-3, 1 P-2/1, 6 NPO and 53 LL

### Comments and recommendations on posts

V.36 The regular budget resources for posts proposed for 2024 amount to \$48,606,500, representing an increase of \$29,100, or 0.1 per cent, compared with the appropriation for 2023 (*ibid.*, table 19.62). The resources would provide for 418 posts, including the proposed abolishment of one post of Procurement Assistant (Local level) and the establishment of one post of Procurement Officer (P-3) under programme support, as well as the proposed redeployment from programme support to subprogramme 8, component 5, of one post of Editorial Assistant (Local level) and its reclassification as Team Assistant. Annex III of the report of the Secretary-General provides justifications for the proposed post changes.

V.37 Upon enquiry, the Advisory Committee was informed that the proposed establishment and abolishment, respectively, of the P-3 and Local level posts followed an assessment of structural gaps within the Procurement Unit's capacity to deliver proactive solution-driven services to ESCAP, its subregional offices and clients in the Asia and the Pacific region. To this end, the P-3 incumbent would ensure the alignment of ESCAP with the Office of Supply Chain Management strategy on supply chain management, which requires international procurement capacity. The Committee was also informed that the Unit had only two other P-level posts (one P-4 and one P-2) and that the lack of a P-3 post complicated talent retention and acquisition. The Committee received, upon further enquiry, statistics on the workload and transaction volume that would support the establishment of the P-3 post and notes that, using a straight-line projection, purchase order transaction volume in 2023 would be projected to decrease by 24 per cent, while the volume of contracts would be projected to increase by 49 per cent, compared with 2022. The Committee was further informed, however, that workload statistics did not illustrate the totality of requirements for the establishment of the post and that the urgent need for a P-3 post within the Unit was driven by action required to implement strategic supply chain management initiatives, as outlined by the Office. Notably, the introduction of category management, the cross-functional management of goods and services throughout their life cycle and the roll-out of Ariba, an e-tendering platform, require a knowledgeable procurement professional with an understanding of the end-to-end procurement cycle to lead implementation and train relevant stakeholders. The P-3 role would therefore bridge the gap between ESCAP and the Office in ensuring the successful adoption of forthcoming supply chain management initiatives, for which no capacity and appropriate skillset in a digitized and data-enabling environment exists within the Unit. The Committee was informed that, owing to the complexity and sophistication of requisitioner requirements, the number of hours invested by the current P-2 and P-4 incumbents could be extrapolated from two to three to five to six hours every day for review and approval processes, including for revising the procurement process



and methodology, verifying consistency in the technical and commercial evaluations, and ensuring overall compliance with the relevant rules and regulations. It was also informed that, without a dedicated P-3 post, ESCAP would risk being out of step with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere and the timely adoption of updated approaches to procurement functions, such as category management and Ariba, by other entities within the Secretariat.

V.38 With regard to the proposed redeployment of the post of Editorial Assistant (Local level) and its reclassification as a Team Assistant, the Advisory Committee was informed, upon enquiry, that the proposal was meant to address additional office support requirements under subprogramme 8, component 5, including for secretarial and logistical assistance for meetings, and the processing of administrative requests and documents under programme support. The Committee was also informed that requirements put in place by the Department for General Assembly and Conference Management, including on the deployment and implementation of language-related technologies, had resulted in efficiencies that would permit ESCAP conference services to propose the redeployment of the post from programme support.

#### *Vacant posts*

V.39 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, there were 34 vacant posts (2 D-2, 3 P-5, 4 P-4, 4 P-3, 4 P-2 and 17 Local level) and that 1 of those posts, namely, Deputy Executive Secretary (D-2), had been vacant for more than two years. The Committee was also informed, upon enquiry, that delays in recruitment of the high-level post were attributable to the financial situation of the organization, as well as to the restructuring within ESCAP that had realigned the responsibilities of the post (A/77/7, para. V.25), but that a candidate had been selected and that onboarding was anticipated by the end of 2023. The Committee was also informed, upon enquiry, that the remaining vacant Deputy Executive Secretary (D-2) post had become vacant in April 2023 and was at the pre-posting of the job opening stage of recruitment. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts, including the two vacant high-level posts of Deputy Executive Secretary (D-2), will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.** The Advisory Committee makes further observations on posts vacant for 24 months or longer in chapter I above.

#### *Vacancy rates*

V.40 The Advisory Committee requested and received information on the approved posts and actual average vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 19 (see table V.7). The Advisory Committee further discusses vacancy rates in chapter I above.

Table V.7  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023					2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	201	8.7	12.0	9.7	201	186	9.8	6.9	7.5	202	9.1
General Service and related	217	5.7	8.3	8.3	217	198	7.2	7.4	8.8	216	7.5

*Special post allowance*

V.41 The Advisory Committee notes from the information provided to it that ESCAP had three vacant posts (1 P-4, 1 P-3 and 1 Local level) encumbered through the granting of a special post allowance to the temporary incumbent for more than one year, and that the P-3 post was temporarily vacant with no recruitment action, while the remaining two posts had candidates under review. **The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and trusts that an explanation will be provided to the General Assembly at the time of its consideration of the present report and in the next programme budget.** The Advisory Committee further discusses special post allowances in chapter I above.

V.42 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

**Comments and recommendations on non-post resources**

V.43 The proposed requirements for non-post resources for 2024 amount to \$5,975,700, reflecting a decrease of \$585,600, or 8.9 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 19\)](#), table 19.62), owing mainly to the removal of non-recurrent requirements under the grants and contributions budget class approved by the General Assembly for 2023 in its resolution [77/263](#) relating to the seismic mitigation retrofit and life cycle replacements project at ESCAP (*ibid.*, para. 19.222).

V.44 Upon enquiry, the Advisory Committee was informed, regarding the status of the project, that the general contractor had experienced delays in late 2022, relating in part to COVID-19, which resulted in project delays of six months and additional costs of \$380,000. The Committee was also informed that ESCAP would endeavour to absorb those extra costs, thereby limiting the impact on the 2024 budget, and would progressively mainstream project management functions and have them make the transition to the ESCAP facilities management team at the end of the project.

*Other staff costs*

V.45 The proposed provision for other staff costs for 2024 amounts to \$803,100, representing a decrease of \$17,400, or 2.1 per cent, compared with the resources approved for 2023. Expenditure in 2022 amounted to \$400,100 against the appropriation of \$783,400 and was \$222,300 as at 30 June 2023 against the appropriation of \$820,500. Upon enquiry, the Advisory Committee was informed that the underexpenditure in 2022 was reflective of savings achieved owing to three factors: (a) the absorption of costs by the host country for the recruitment of interpreters for two conferences organized away from Bangkok; (b) reduced requirements for meeting interpretation through the use of freelance interpreters, requiring no outlays for travel and daily subsistence allowance; and (c) reduced requirements for general temporary assistance replacements, replacement of staff on maternity leave and overtime due to the ongoing telecommuting arrangements as a result of the COVID-19 pandemic. The Committee was also informed that, in 2023, payments for the Commission session would be reflected later in the year and that there had been lower spending on overtime and maternity leave, which typically peaked towards the end of the year, as well as on expert travel due to the virtual conduct of several meetings. From the supplementary information provided to it, the Committee also notes that the proposed decrease of \$17,400 for 2024 is due to the anticipated lower peak workload coverage requirement. **The Advisory Committee notes the potential lessons to be learned in terms of opportunities for cost savings stemming from the use of freelance interpreters and, taking into consideration**

**the significant underexpenditure in 2022, as well as the projected continuation of the trend of lower requirements, recommends a reduction of 10 per cent (\$80,300) to the proposed provision for other staff costs for 2024.** The Advisory Committee further discusses general temporary assistance in chapter I above.

#### *Consultants*

V.46 The proposed provision for consultants for 2024 amounts to \$325,500, representing an increase of \$81,500, or 33.4 per cent, compared with the resources approved for 2023. Expenditure in 2022 amounted to \$337,300 against the appropriation of \$268,900 and was \$86,100 as at 30 June 2023 against the appropriation of \$244,000. The Advisory Committee was informed, upon enquiry, that the proposed increase under consultants reflected primarily increased requirements for the preparation of research material and background documentation for expert group meetings and the ESCAP flagship publication *Social Outlook for Asia and the Pacific*, an increase in demand for staff counselling services and a requirement for information technology consultancy services. Upon enquiry, the Committee was also informed that the requirement for staff counselling services did not relate exclusively to the impact of the COVID-19 pandemic but constituted a more general mental health service requirement for staff well-being. **The Advisory Committee notes the overexpenditure under consultants in the 2022 budget period and encourages the Commission to seek ways to use and develop in-house capacity, in particular for recurring functions such as the preparation of documentation and research of substantive issues within the ESCAP field of expertise. Taking into account also the lower level of expenditure during the first six months of 2023, the Committee recommends a reduction of 25 per cent (\$20,400) to the increase proposed under consultants for 2024.** The Advisory Committee further discusses consultants in chapter I above.

#### *Supplies and materials*

V.47 The proposed provision for supplies and materials for 2024 amounts to \$153,700, representing an increase of \$55,600, or 56.7 per cent, compared with the resources approved for 2023. Expenditure in 2022 amounted to \$121,200 against the appropriation of \$113,400 and was \$9,000 as at 30 June 2023 against the appropriation of \$98,100. **Taking into account the lower expenditure for the first six months of 2023, the Advisory Committee recommends a reduction of 15 per cent (\$8,300) to the increase proposed under supplies and materials for 2024.**

#### *Furniture and equipment*

V.48 The proposed provision for furniture and equipment for 2024 amounts to \$336,900, representing a decrease of \$91,500, or 21.4 per cent, compared with the resources approved for 2023. Expenditure in 2022 amounted to \$659,500 against the appropriation of \$412,300 and was \$91,200 as at 30 June 2023 against the appropriation of \$428,400. The Advisory Committee was informed, from the supplementary information provided to it, that, as at 31 March 2023, the low rate of implementation was indicative of ongoing procurement processes expected to be completed in the second quarter of 2023 for official vehicle and ICT equipment acquisitions. The Committee notes that, as at 30 June 2023, the implementation rate under the budget class remained low, at 21.3 per cent. **The Advisory Committee, also noting the significant overexpenditure in 2022 and taking into account the low level of expenditure for the first six months of 2023, encourages the Commission to ensure a predictable and systematic approach to purchasing and recommends a reduction of 5 per cent (\$16,900) to the proposed provision for furniture and equipment for 2024.**

**V.49 Subject to its recommendations in paragraphs V.45 to V.48 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

### **Other matters**

#### *Cloud-based computing*

V.50 Upon enquiry, the Advisory Committee was informed that, in alignment with the Office of Information and Communications Technology cloud strategy, ESCAP intended to reduce its data centre footprint by approximately 80 per cent by migrating its non-enterprise applications and websites and associated data, hosted in its on-premises business continuity data centre in Incheon, South Korea, to the Secretariat's "Unite cloud", hosted in Microsoft Azure. The Committee was also informed that 6 of the 8 physical servers that were hosting more than 70 virtual servers would be decommissioned after the completion of cloud migration by December 2023. The Committee further discusses data centres in chapter I above and in chapter II, section 29C, Office of Information and Communications Technology. The Advisory Committee further discusses information technology in chapter I above.

#### *Equitable geographical representation and gender balance*

V.51 Upon enquiry, the Advisory Committee was informed that ESCAP prioritized geographical representation in hiring through awareness-raising, capacity-building and accountability mechanisms with the ESCAP senior management group and hiring managers. Progress is monitored through data dashboards and the human resources unit provides an assessment of the impact of selection decisions on geographical representation metrics to the Executive Secretary at the final stages of recruitment. Furthermore, candidate recruitment from underrepresented and unrepresented countries is targeted through LinkedIn and other social media tools, as well as through traditional outreach such as career fairs. However, the Committee was also informed that it had proved to be a challenge to achieve gender, geographical and regional representation while ensuring merit-based recruitment at the Commission. The Committee was further informed, upon enquiry, that, as at 30 June 2023, the staff of the Commission comprised 63.6 per cent female staff and 36.4 per cent male staff. **The Advisory Committee trusts that the Commission will intensify its efforts to achieve a more equitable geographical representation of Member States and gender balance among its staff and provide an update in future programme budget submissions.** The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

V.52 Upon enquiry, the Advisory Committee was informed that 41 staff members in ESCAP were expected to retire in the coming 5 years and 88 in the coming 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

V.53 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, ESCAP had recruited 44 Junior Professional Officers, including 25 from Asia and the Pacific and 19 from Western European and other States. The Committee further discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

V.54 Upon enquiry, the Advisory Committee was informed that ESCAP had 862 interns from 66 Member States for the period from 2018 to mid-2023, as follows: 399 in 2018–2019; 397 in 2020–2021; and 66 in 2022–2023. The Committee notes the relatively wide distribution in the nationality of interns in the past five years, albeit with a specific concentration of internship positions held by nationals from a few countries. The Committee further discusses the engagement of interns in chapter I above.

## **Section 20**

### **Economic development in Europe**

<b>Regular budget</b>	
Appropriation for 2022	\$35,509,100
Expenditure for 2022	\$36,273,900
Appropriation for 2023	\$37,229,400
Expenditure as at 30 June 2023	\$18,868,300
Proposal for 2024	\$37,063,600
<b>Extrabudgetary resources</b>	
Available for 2022	\$23,586,300
Expenditure for 2022	\$21,827,800
Estimate for 2023	\$23,338,300
Expenditure as at 30 June 2023	\$10,151,800
Projected for 2024	\$24,315,500
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

V.55 The regular budget resources requested by the Secretary-General for section 20 for 2024 amount to \$37,063,600 before recosting, reflecting a net decrease of \$165,800, or 0.4 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 20\)](#), tables 20.20 and 20.23 (1)). Estimates for 2024 after preliminary recosting amount to \$38,315,300, which represents an increase of 2.9 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

V.56 The proposed net decrease before recosting under section 20 relates to the impact of: (a) technical adjustments in the amount of \$40,800, comprising the removal of non-recurrent requirements for experts and consultants under the executive direction and management component relating to the session of the Commission in 2023; (b) new and expanded mandates in the amount of \$20,400, reflecting the inclusion of non-recurrent requirements for consultants under the executive direction and management component for the preparations of the session of the Commission to

be held in 2025; and (c) other changes amounting to a decrease of \$145,400, due mainly to the net effects of the proposed abolishment of two General Service (Principal level) posts and the proposed establishment of two P-3 posts as outlined in paragraph 20.142 of the report of the Secretary-General. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table V.22.

Table V.8  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	188	1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 37 P-3, 21 P-2/1, 5 GS (PL) and 57 GS (OL)
Abolishment	(2)	1 GS (PL) in subprogramme 7 and 1 GS (PL) in programme support
Establishment	2	1 P-3 in subprogramme 7 and 1 P-3 in programme support
Proposed for 2024	188	1 USG, 1 D-2, 8 D-1, 23 P-5, 35 P-4, 39 P-3, 21 P-2/1, 3 GS (PL) and 57 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	59	1 D-1, 2 P-5, 10 P-4, 26 P-3, 6 P-2 and 14 GS (OL)
Projected for 2024	57	1 D-1, 2 P-5, 10 P-4, 24 P-3, 7 P-2 and 13 GS (OL)

### Comments and recommendations on posts

V.57 The regular budget resources for posts proposed for 2024 amount to \$35,444,700, representing a decrease of \$145,400, or 0.4 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 20), table 20.25). The resources would provide for 188 posts, including the proposed establishment and abolishment of two P-3 and two General Service (Principal level) posts, respectively. Annex III of the report of the Secretary-General provides justifications for the proposed post changes.

V.58 The Advisory Committee notes from the report of the Secretary-General that the proposed establishment of the post of Data Analyst (P-3) under subprogramme 7 would address the need to analyse data on forests and forest products so as to enable data-driven planning and evidence-based decision-making in line with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere. The post would also have responsibilities in collecting and reporting relevant data and trends to senior officers, Member States and other stakeholders. The Committee also notes that, according to the Secretary-General, the proposed establishment of the post is contingent on the proposed abolishment of the post of Senior Statistics Assistant (General Service (Principal level)) under the same subprogramme, given that its level and skill profile no longer correspond to requirements.

V.59 With respect to the proposed establishment of the post of Management and Programme Analyst (P-3) under programme support, the Advisory Committee notes that the post would enable senior management decision-making and provide strategic support, oversight and control of various areas, including monitoring and performance management, delegation of authority and strategic organizational change. The Committee also notes that, as under subprogramme 7, the proposed establishment of the P-3 post is also contingent on the proposed abolishment of a post of Senior Administrative Assistant (General Service (Principal level)) under programme support because its level and skill profile no longer correspond to requirements. The Committee further notes that the post of Senior Administrative Assistant (General Service (Principal level)) recently become vacant, as of April 2023.

V.60 The Advisory Committee was informed, upon enquiry, that the functions of the Management and Programme Analyst (P-3) were intended to strengthen the area of programme support by incorporating analytical and evaluative capacities that could support management and better meet expectations relating to strategic support in the framework of several Secretariat-wide oversight and control areas, including but not limited to the three areas mentioned (i.e. monitoring and performance management, delegation of authority and strategic organizational change), with the ultimate goal of improving operations and outcomes of the Programme Management and Support Services Division. In addition, the Committee was informed, upon enquiry, that the post would absorb the functions of the General Service (Principal level) post proposed for abolishment and that the activities relating to the P-3 post had been performed by partially distributing them among the staff members of the Division. Moreover, while the training of current staff and “learning by doing” approaches have been put in place to bolster current capabilities, the proposed establishment of the post would bring in new talent with more specific skills and offer an opportunity to complement and diversify skillsets with techniques and technologies associated with programme management, monitoring, data-tracking and analysis tools.

**V.61 The Advisory Committee is not convinced of the justifications provided for the proposed establishment of the post of Management and Programme Analyst (P-3) and, in the absence of more comprehensive workload information for the proposed post, is of the opinion that ECE should continue to leverage its current approach, including through workload distribution and training of current staff, in respect of efficiently and effectively performing well-established programme support functions within the Programme Management and Support Services Division. The Committee therefore recommends against the proposed establishment of the post of Management and Programme Analyst (P-3) at this stage; all related non-post resources should be adjusted accordingly. The Committee further trusts that more detailed information on the functions currently performed by the Senior Administrative Assistant (General Service (Principal level)) will be provided to the General Assembly at the time of its consideration of the present report.**

#### *Vacant posts*

V.62 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, there were 8 vacant posts (1 D-1, 1 P-4, 2 P-3, 3 P-2, 1 General Service (Principal level) and 1 General Service (Other level)) and that no posts had been vacant for more than two years. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

V.63 The Advisory Committee requested and received information on the approved posts and actual average vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 20 (see table V.9).

Table V.9  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023					2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	126	6.5	5.4	2.4	126	119	16.1	3.1	5.6	128	2.6
General Service and related	62	2.0	2.3	1.6	62	61	12.0	1.1	1.6	60	3.2

V.64 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were, respectively, 3.1 and 5.6 per cent and that a rate of 2.6 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates for the Professional and higher categories and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Advisory Committee further discusses vacancy rates in chapter I above.

#### *Special post allowance*

V.65 The Advisory Committee notes from the information provided to it that, as at 30 June 2023, ECE had one vacant post of Senior Management and Programme Analyst (P-5) encumbered through the granting of a special post allowance to the temporary incumbent for more than one year. **The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and trusts that an explanation will be provided to the General Assembly at the time of its consideration of the present report and in the next programme budget.** The Advisory Committee further discusses special post allowances in chapter I above.

V.66 **Subject to its recommendation in paragraph V.61 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

#### **Comments and recommendations on non-post resources**

V.67 The proposed requirements for non-post resources for 2024 amount to \$1,618,900, reflecting a net decrease of \$20,400, or 0.1 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 20), table 20.25). The proposed net decrease reflects net impact of the addition and removal of non-recurrent requirements for sessions of the Commission as outlined in paragraph V.56 above and in paragraphs 20.140 and 20.141 of the report of the Secretary-General.

#### *Furniture and equipment*

V.68 The proposed provision for furniture and equipment for 2024 amounts to \$211,800, which is equivalent to the resources approved for 2023. Expenditure in 2022 amounted to \$163,800 against the appropriation of \$195,600 and was \$55,300 as at 30 June 2023 against the appropriation of \$211,800. **Taking into account the lower expenditure for 2022 and the first six months of 2023, the Advisory**



**Committee recommends a reduction of 10 per cent (\$21,200) to the proposed provision for furniture and equipment for 2024.**

**V.69 Subject to its recommendations in paragraphs V.61 and V.68 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

### **Other matters**

#### *Equitable geographical representation and gender balance*

V.70 Upon enquiry, the Advisory Committee was provided with statistics on regional representation for staff in the Professional and higher categories (see table V.10).

Table V.10

#### **Regional representation of Economic Commission for Europe staff in the Professional and higher categories**

<i>Regional group</i>	<i>Number of staff</i>	<i>Percentage</i>
African States	1	1
Asia-Pacific States	11	10
Eastern European	25	22
Latin American and Caribbean	5	4
Western European and other States	70	63
<b>Total</b>	<b>112</b>	<b>100</b>

V.71 The Advisory Committee was informed, upon enquiry, that ECE sought to make 50 per cent of appointments to geographical posts from candidates of unrepresented and underrepresented Member States, in line with the senior managers' compact with the Secretary-General, and that, of nine appointments to geographical posts in 2022, four, or 44 per cent, were from underrepresented Member States. It was underscored, however, that while the regional character of the Commission's work and language requirements could present a challenge, ECE remained guided in its hiring practices by Article 101 of the Charter and made employment decisions on the basis of qualifications and organizational needs.

V.72 The Advisory Committee was also informed, upon enquiry, that, as at 30 June 2023, the staff of the Commission comprised 47 per cent female staff and 53 per cent male staff in the Professional and higher categories. The Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

V.73 Upon enquiry, the Advisory Committee was informed that 29 staff members in ECE were expected to retire in the coming 5 years and 59 in the coming 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

V.74 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, ECE had recruited 26 Junior Professional Officers, including 1 from Asia and Pacific and 25 from Western European and other States. The

Committee further discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

V.75 Upon enquiry, the Advisory Committee was informed that ECE had 247 interns from 55 Member States for the period from 2018 to mid-2023, as follows: 87 in 2018–2019; 68 in 2020–2021; and 92 in 2022–2023. The Committee notes the relatively wide distribution in the nationality of interns in the past five years, albeit with a specific concentration of internship positions held by nationals from a few countries. The Committee further discusses the engagement of interns in chapter I above.

## **Section 21**

### **Economic and social development in Latin America and the Caribbean**

<b>Regular budget</b>	
Appropriation for 2022	\$59,786,200
Expenditure for 2022	\$58,024,300
Appropriation for 2023	\$58,741,200
Expenditure as at 30 June 2023	\$30,669,200
Proposal for 2024	\$58,716,400
<b>Extrabudgetary resources</b>	
Available for 2022	\$10,715,600
Expenditure for 2022	\$13,517,300
Estimate for 2023	\$11,296,800
Expenditure as at 30 June 2023	\$6,199,200
Projected for 2024	\$10,599,800
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

V.76 The regular budget resources requested by the Secretary-General for section 21 for 2024 amount to \$58,716,400 before recosting, reflecting a decrease of \$24,800, or 0.0 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 21\)](#), tables 21.36 and 21.39 (1)). Estimates for 2024 after preliminary recosting amount to \$61,319,100, which represents an increase of 4.4 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

V.77 The proposed decrease before recosting under section 21 relates to the impact of technical adjustments in the amount of \$24,800, reflecting the removal under programme support of non-recurrent requirements approved by the General Assembly in its resolution [77/263](#) for the renovation of the North Building at ECLAC, which will be reflected in the related report of the Secretary-General later in 2023 ([A/78/6](#)

(Sect. 21), para. 21.195). The proposal also reflects cost-neutral adjustments affecting the executive direction and management and programme support components, as outlined in paragraph 21.196 and table 21.39 (1) of the report of the Secretary-General. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table V.23.

Table V.11  
**Staffing resources**

	Number	Details
<b>Regular budget</b>		
Approved for 2023 <sup>a</sup>	480	1 USG, 3 D-2, 12 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 3 NPO and 256 LL
Proposed for 2024 <sup>a</sup>	480	1 USG, 3 D-2, 12 D-1, 31 P-5, 61 P-4, 62 P-3, 47 P-2/1, 4 GS (OL), 3 NPO and 256 LL
<b>Extrabudgetary</b>		
Estimated for 2023	52	1 D-1, 1 P-3 and 50 LL
Projected for 2024	53	1 D-1, 1 P-3 and 51 LL

<sup>a</sup> Includes three temporary posts (1 P-4 and 2 P-3).

### Comments and recommendations on posts

V.78 The regular budget resources for posts proposed for 2024 amount to \$49,250,200, representing no change compared with the appropriation for 2023 (ibid., table 21.41). The resources would provide for the continuation of 480 posts.

#### *Vacant posts*

V.79 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, there were 40 vacant posts (3 D-1, 1 P-5, 8 P-4, 8 P-3, 1 P-2, 1 National Professional Officer and 18 Local level) and that no posts had been vacant for more than two years. **The Advisory Committee trusts that all vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

V.80 The Advisory Committee requested and received information on the approved posts and actual average vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 21 (see table V.12).

Table V.12  
**Number of posts and vacancy rates, 2022–2024**

Category	2022				2023					2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	217	11.4	14.0	13.4	217	196	14.6	12.4	9.7	217	13.5
General Service and related	263	5.9	5.2	4.2	263	244	5.1	6.5	7.2	263	5.3

V.81 The Advisory Committee notes that the average and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were, respectively, 12.4 and 9.7 per cent and that a rate of 13.5 per cent is proposed for 2024. The Committee further discusses vacancy rates in chapter I above.

#### *Special post allowance*

V.82 The Advisory Committee notes from the information provided to it that ECLAC had seven vacant posts encumbered through the granting of a special post allowance to the temporary incumbent for more than one year: Director, Economic Affairs (D-2); Senior Social Affairs Officer (P-5); Social Affairs Officer (P-4); Economic Affairs Officer (P-4); Social Affairs Officer (P-3); Senior Economic Affairs Assistant (Local level); and Economic Affairs Assistant (Local level). Upon enquiry, the Committee was informed that, as at 30 June, recruitment had been concluded for the posts of Senior Social Affairs Officer (P-5) and Economic Affairs Officer (P-4). **The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and trusts that an explanation will be provided to the General Assembly at the time of its consideration of the present report and in the next programme budget.** The Advisory Committee further discusses special post allowances in chapter I above.

V.83 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

#### **Comments and recommendations on non-post resources**

V.84 The proposed requirements for non-post resources for 2024 amount to \$9,466,200, reflecting a decrease of \$24,800, or 0.3 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 21), table 21.41). The proposed decrease is attributable to a reduction under the grants and contributions object class (\$24,800), reflecting the removal of non-recurrent requirements for the renovation of the North Building at ECLAC (ibid., para. 21.195).

#### *Travel of staff*

V.85 The proposed provision for travel of staff for 2024 amounts to \$729,000, representing no change compared with the appropriation for 2023 (ibid., table 21.36). Expenditure in 2022 amounted to \$633,600 against the appropriation of \$642,800 and was \$359,400 as at 30 June 2023 against the appropriation of \$729,000. Upon enquiry, the Advisory Committee was informed that, because ECLAC was requested to revert its pre-COVID-19 pandemic levels of activity in the provision of technical cooperation, advisory and capacity development services, in-person travel might offer the most effective approach to implementation, while ensuring that ECLAC also participated in important United Nations forums on issues of regional, subregional and national significance. The Committee was also informed that travel provisions for coordination meetings with subregional and liaison offices were an important component of the Commission’s programme management policies and provided added value to management for experiencing issues first-hand on the ground, as well as an opportunity for staff to air concerns and receive feedback. Coordination meetings among regional commissions are likewise considered good value in terms of strategic alignment on the implementation of the 2030 Agenda, staff networking and peer learning, as well soft skills improvement among regional commission programme management. **The Advisory Committee underscores that, whenever feasible, virtual participation of staff in meetings should be substituted for physical travel.** The Advisory Committee further discusses the travel of staff in chapter I above.

V.86 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

## Other matters

### *Extrabudgetary resources*

V.87 The Secretary-General indicates in his proposal that estimated extrabudgetary resources amounted to \$11,296,800 in 2023 and were projected to amount to \$10,599,800 in 2024, reflecting a decrease of \$697,000, or 6.2 per cent (ibid., table 21.39 (2)). The Advisory Committee notes that, notwithstanding the overall projected decrease in estimated extrabudgetary resources for 2024, the Commission plans to establish an additional Local level post under the programme support component. Upon enquiry, the Committee was informed that development cooperation in the Latin American and the Caribbean region was a challenge owing to the realignment of priorities by traditional donors away from middle-income countries, representing the majority of countries in the region, and notwithstanding persistent structural development gaps that they faced on the path to sustainable development. In that regard, the Committee was also informed that ECLAC had intensified its outreach to traditional and non-traditional donors, including the private sector, academia, foundations and the philanthropic sector, as well as regional and global development banks. The Commission has also enhanced its engagement with other United Nations entities, in particular through its participation in joint projects funded through the multi-partner trust fund.

### *Support for landlocked developing countries, small island developing States and least developed countries*

V.88 Upon enquiry, the Advisory Committee was informed that, in terms of support provided to landlocked developing countries, ECLAC was assisting Bolivia and Paraguay in trade logistics and connectivity, transportation routes, access to seaports and inland waterway cabotage. The Committee was also informed that support had also been delivered, with the participation of the United Nations Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, on the follow-up to implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014–2024, with ECLAC hosting a midterm review meeting for Latin American and Caribbean countries, and that additional support had been provided in strengthening disaster loss databases and in achieving the targets of the Sendai Framework for Disaster Risk Reduction 2015–2030. With regard to support provided to small island developing States, the Committee was further informed, upon enquiry, that ECLAC had been providing assistance to countries of the Caribbean subregion in the implementation of the SIDS Accelerated Modalities of Action (SAMOA) Pathway, in addressing development challenges and in drafting voluntary national reviews and presentations to the high-level political forum on sustainable development. Together with the United Nations Office of the High Representative, ECLAC also convened the high-level meeting on the Caribbean Resilience Fund and debt for climate swap initiative in July 2022. With regard to support provided to least developed countries, the Committee was informed that ECLAC supported the implementation of Haiti's national social protection and promotion strategy, including by conducting a study on reducing lasting poverty and inequality in the country and that it had also collaborated with the Haiti United Nations country team and supported the building of an input-output table for the country.

### *Support for the resident coordinator system*

V.89 Upon enquiry, the Advisory Committee was provided with an overview of ECLAC support for the resident coordinator system. The Committee was informed that the Executive Secretary of ECLAC served as co-Chair of the Regional

Collaborative Platform for Latin America and the Caribbean alongside the Regional Director of UNDP, with the role of ECLAC focused mainly, among others, on the regional and subregional levels to foster economic integration, promote the achievement of internationally agreed development goals, support the follow-up on the 2030 Agenda and bridge development gaps for sustainable development in member countries. The Committee was also informed that the Regional Collaborative Platform had undertaken a survey of working arrangements to support resident coordinators and United Nations country teams and launched “RCP LAC 2.0”, which streamlines thematic focus and simplifies procedures of the four Regional Collaborative Platform issues-based coalitions and other working groups in support of the resident coordinator system. The Committee was further informed, upon enquiry, that ECLAC provided support to resident coordinators and resident coordinator offices, including through an induction programme for new resident coordinators in the region, participation in the community of practice on voluntary national reviews and the provision of analytical support to the development of common country analyses and United Nations Sustainable Development Cooperation Frameworks. It was also highlighted to the Committee that ECLAC had signed service-level agreements with 26 resident coordinator offices in the Latin American and the Caribbean region, providing for a range of support and administrative services, such as procurement, consultant and individual contractor engagement, and travel processing.

*Equitable geographical representation and gender balance*

V.90 Upon enquiry, the Advisory Committee was provided with statistics on regional representation for staff in the Professional and higher categories, (see table V.13).

Table V.13

**Regional representation of Economic Commission for Latin America and the Caribbean staff in the Professional and higher categories**

<i>Regional group</i>	<i>Number of staff</i>	<i>Percentage</i>
African States	1	0.5
Asia-Pacific States	7	3.7
Eastern European	3	1.6
Latin American and Caribbean	137	73.3
Western European and other States	39	20.9
<b>Total</b>	<b>187</b>	<b>100</b>

V.91 The Advisory Committee was informed, upon enquiry, that ECLAC had historically faced challenges in achieving balanced geographical representation among staff and had put in place a talent recruitment outreach strategy to attract applicants in the region and from other United Nations entities. In this regard, ECLAC makes use of the Department of Management Strategy, Policy and Compliance talent outreach team, other regional commissions, LinkedIn, its own website and Devex to broaden its outreach, and gives full consideration to applicants according to gender and unrepresented or underrepresented country status. It was indicated to the Committee that, while the regional character of ECLAC presented a challenge in attracting candidates from outside the region owing to language and cultural requirements, ECLAC took into account Article 101 of the Charter in full and that, in 2022, 9 per cent of applications to geographical job openings were from candidates from unrepresented or underrepresented countries.

V.92 The Advisory Committee was also informed, upon enquiry, that, as at 30 June 2023, the staff of the Commission comprised 54.0 per cent female staff and 46.0 per cent male staff. The Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

V.93 Upon enquiry, the Advisory Committee was informed that 48 staff members in ECLAC were expected to retire in the coming 5 years and 131 in the coming 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

V.94 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, ECLAC had not recruited any Junior Professional Officers. The Committee further discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

V.95 Upon enquiry, the Advisory Committee was informed that ECLAC had 327 interns from 33 Member States for the period from 2018 to mid-2023, as follows: 153 in 2018–2019; 67 in 2020–2021; and 107 in 2022–2023. The Committee notes the relatively wide distribution in the nationality of interns in the past five years, albeit with a specific concentration of internship positions held by nationals from a few countries. The Advisory Committee further discusses the engagement of interns in chapter I above.

## **Section 22**

### **Economic and social development in Western Asia**

#### **Regular budget**

Appropriation for 2022	\$44,191,900
Expenditure for 2022	\$46,277,300
Appropriation for 2023	\$48,931,500
Expenditure as at 30 June 2023	\$27,973,900
Proposal for 2024	\$49,030,700

#### **Extrabudgetary resources**

Available for 2022	\$8,154,300
Expenditure for 2022	\$10,621,600
Estimate for 2023	\$9,426,900
Expenditure as at 30 June 2023	\$4,331,000
Projected for 2024	\$10,712,700

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

V.96 The regular budget resources requested for section 22 for 2024 amount to \$49,030,700 before recosting, reflecting an increase of \$99,200, or 0.2 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 22), tables 22.28 and 22.31 (1)). Estimates for 2024 after preliminary recosting amount to \$49,755,100, which represents an increase of 1.7 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

V.97 The proposed increase under section 22 relates to technical adjustments reflecting the delayed impact of the reassignment of the post of Statistician (P-4) as Data Scientist (P-4) under subprogramme 4, Statistics, the information society and technology (A/78/6 (Sect. 22), para. 22.108). Other changes of a cost-neutral nature are also proposed, as outlined in the report (*ibid.*, para. 22.109 and table 22.31 (1)). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table V.24.

Table V.14  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023 <sup>a</sup>	255	1 USG, 2 D-2, 8 D-1, 25 P-5, 35 P-4, 32 P-3, 18 P-2/1, 1 FS, 4 NPO and 129 LL
Proposed for 2024 <sup>a</sup>	257	1 USG, 2 D-2, 8 D-1, 25 P-5, 35 P-4, 32 P-3, 18 P-2/1, 1 FS, 4 NPO and 131 LL
Conversion from general temporary assistance	2	2 LL in programme support
Reclassification	–	2 Arabic Translators (P-3) to Arabic Revisers (P-4) in programme support
Reassignment	–	1 P-5 and 1 LL in executive direction and management, 1 LL in subprogramme 1 and 1 LL in programme support
<b>Extrabudgetary</b>		
Estimated for 2023	35	1 D-1, 1 P-5, 5 P-4, 2 P-3, 2 NPO and 24 LL
Projected for 2024	48	1 D-1, 4 P-5, 7 P-4, 2 P-3, 4 NPO and 30 LL

<sup>a</sup> Includes four temporary posts (1 P-4, 2 P-3 and 1 Local level).

### **Comments and recommendations on posts**

V.98 The regular budget resources for posts proposed for 2023 amount to \$38,552,900, representing an increase of \$313,600, or 0.8 per cent, compared with the appropriation for 2023 (*ibid.*, table 22.33). The resources would provide for 257 posts, including the proposed conversion from general temporary assistance positions to established posts of one Senior Information Systems Assistant (Local level) and one Information Systems Assistant (Local level) (*ibid.*, para. 22.109 (h) (iv) and table 22.30). In addition, the Secretary-General proposes changes to posts of a cost-neutral nature, including the reclassification of two P-3 posts as P-4 and the reassignment of one P-5 and three Local level posts (*ibid.*, para. 22.109)). Annex II to the budget proposal provides a summary of justifications for the proposed changes.

V.99 Upon enquiry, the Advisory Committee was informed that the post of Senior Programme Officer (P-5) proposed for reassignment was vacant and that its functions in, among others, coordination of programme and project development would be distributed among ESCWA programme managers and the Strategy, Planning,



Accountability, Results and Knowledge Section within the executive direction and management component. In addition, it was indicated to the Committee, upon enquiry, that the proposed conversions would stabilize the capacity required for management of the ESCWA data ecosystem and strengthen the development of new applications and portals, that the proposed reassignments would enable the development of new analytics and data management capacity in line with the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, and that the proposed reclassifications would enable a higher level of quality and productivity in shifting to self-revision. It was also confirmed to the Committee that the preceding changes had been proposed as a result of an ESCWA spending review exercise (ibid., para. 22.104).

#### *Vacant posts*

V.100 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, 27 posts were vacant (1 D-2, 2 D-1, 3 P-5, 3 P-4, 3 P-3, 1 P-2 and 14 Local level) and that 1 post of Senior Programme Management Assistant (Local level) under subprogramme 1, Climate change and natural resource sustainability, had been vacant for more than two years. The Committee notes from the supplementary information provided to it that the post is being proposed for reassignment in 2024 as a post of Data Analysis Assistant (Local level). **The Advisory Committee trusts that all vacant posts, including long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.** The Advisory Committee further discusses posts vacant for 24 months or longer in chapter I above.

#### *Vacancy rates*

V.101 The Advisory Committee requested and received information on the approved posts and actual average vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 22 (see table V.15). The Committee further discusses vacancy rates in chapter I above.

Table V.15  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023					2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	121	14.8	17.2	17.4	121	108	16.1	12.8	10.7	121	14.9
General Service and related	134	8.3	8.3	14.2	134	120	12.0	9.6	10.4	136	12.6

**V.102 The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

#### **Comments and recommendations on non-post resources**

V.103 The proposed requirements for non-post resources for 2024 amount to \$10,507,800, reflecting a decrease of \$214,400, or 2.0 per cent, compared with the appropriation for 2023 (ibid., table 22.33).

*Travel of staff*

V.104 The proposed provision for travel of staff for 2024 amounts to \$421,600, representing an increase of \$126,000, or 42.6 per cent, compared with the appropriation for 2023 (ibid., table 22.28). The Advisory Committee notes that, in 2022, expenditure under the budget class amounted to \$503,900, or nearly double the approved appropriation of \$260,800 for that year. Upon enquiry, the Committee was informed that expenditure for travel of staff during the period from January to June 2023 had amounted to \$312,500, an implementation rate of 106 per cent of the approved appropriation for 2023.

V.105 The Advisory Committee was also informed, upon further enquiry, that the level of expenditure under travel of staff reflected the utilization of resources by ESCWA staff members to represent ESCWA in various meetings and that additional travel costs in 2022 and in 2023 were being covered mainly through redeployments of resources from the supplies and materials budget class. **The Advisory Committee underscores that, whenever feasible, virtual participation of staff in meetings should be substituted for physical travel so as to promote a judicious use of limited resources.** The Advisory Committee further discusses the travel of staff in chapter I above.

V.106 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

**Other matters***Spending review*

V.107 It is indicated in the report of the Secretary-General that, pursuant to paragraph 20 of General Assembly resolution [77/262](#), ESCWA carried out a comprehensive spending review in the context of the programme budget proposal for 2024 (ibid., paras. 22.102–22.104 and 22.109). Upon enquiry, the Advisory Committee was informed that ESCWA had volunteered to participate in the review, which was carried out with the guidance and support of the Programme Planning and Budget Division at Headquarters, emphasized the nurturing of a culture of optimizing limited resources for effective and efficient mandate implementation and incorporated a bottom-up approach through the broad engagement of programme managers in reviewing financial performance and the application of lessons learned. The review did not always focus on reducing resources but rather on the efficiency of their application for mandate delivery. Accordingly, it was aimed at changes in post structure and reporting lines, the reprofiling and redeployment of posts, the improved efficiency of processes through technology use and the recalibration of non-post resources, including through the use of systems contracts. **The Advisory Committee encourages the increased use of local and regional procurement, to the extent feasible, as an outcome of the recalibration of non-post resource requirements following the spending review.**

V.108 In respect of post resources, the Advisory Committee was informed, upon enquiry, that the reprofiling exercise would replace obsolete job descriptions and attract new skills in data analysis and visualization, change management and graphic design. In this regard, the Committee notes the proposal of the Secretary-General to modernize staff skillsets towards a data-driven Organization, as well as the need to deploy specialized individual contractors for the development and operationalization of new technology-driven and artificial intelligence-driven policy impact simulation tools and the related consolidation of data compilation requirements under subprogramme 4, Statistics, the information society and technology (see ibid., paras. 22.109 (b) and (e)).

V.109 In terms of non-post resources, the Advisory Committee was informed, upon enquiry, that items affected by the review would be individual contractual services, supplies and ad hoc maintenance requirements. The Committee also notes from the proposal (ibid., paras. 22.109 (c)–(e) and (h)) and from the additional information that it received, upon enquiry, that increases are also proposed under other staff costs within the programme of work (subprogrammes 2, 3 and 4) and programme support, and relate to increased requests from Member States for support in non-traditional areas such as data strategy and innovation. Overall, it was indicated to the Committee that the spending review supported a results-based management approach, with five years being an adequate and sustainable time frame for an effective analysis of trends and lessons learned.

**V.110 The Advisory Committee welcomes the voluntary participation of ESCWA in the spending review. The Committee considers that the effectiveness of such a review could be further enhanced through a more comprehensive and consolidated presentation of information on the efficiencies gained and the related operational improvements implemented by an entity undergoing such a review.** The Advisory Committee further discusses spending reviews in chapter I above.

#### *Equitable geographical representation and gender balance*

V.111 From the supplementary information provided to it, the Advisory Committee notes the overrepresentation of countries of the Arab region among the countries of incumbents of geographical posts at ESCWA. Upon enquiry, the Committee was informed that overrepresentation of applicants from the Arab region was due to regional expertise requirements and the large number of local applicants recruited for General Service posts. The Committee was also informed that 59 staff members were from overrepresented countries.

V.112 As regards gender balance, the Advisory Committee was informed, upon enquiry, that 43.5 per cent of ESCWA posts were encumbered by male staff, while 56.5 per cent were encumbered by female staff. The Committee was also informed that the socioeconomic situation in Lebanon attracted fewer female candidates and that, for higher levels, gender parity was expected to improve with time. **The Advisory Committee trusts that ESCWA will intensify its efforts to achieve a more equitable geographical representation of Member States and gender balance among its staff and provide an update in future programme budget submissions.** The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement and workforce planning*

V.113 Upon enquiry, the Advisory Committee was informed that 28 staff members in ESCWA were expected to retire in the coming 5 years and 62 in the coming 10 years. The Committee further discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

V.114 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, ESCWA had recruited four Junior Professional Officers, including one from Asia and the Pacific and three from Western European and other States. The Committee further discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

V.115 Upon enquiry, the Advisory Committee was informed that ESCWA had 303 interns from 31 Member States for the period from 2018 to mid-2023, as follows: 101 in 2018–2019; 130 in 2020–2021; and 72 in 2022–2023. The Committee notes the relatively wide distribution in the nationality of interns in the past five years, albeit with a specific concentration of internship positions held by nationals from one country. The Committee further discusses the engagement of interns in chapter I above.

### *Support for the least developed countries and regular programme of technical cooperation funding*

V.116 The Advisory Committee was provided, upon enquiry, with consolidated information on the support provided to the least developed countries in the Arab region, including through customized analysis and knowledge products, policy recommendations and advisory services, and targeted capacity-building initiatives, in particular under subprogramme 6, Governance and conflict prevention. It was also indicated to the Committee, upon enquiry, that ESCWA funded core activities under section 22, while funding from section 23, Regular programme of technical cooperation, was used to complement those activities by enabling contextualized policy advice and capacity-building at the national level. **The Advisory Committee trusts that ESCWA will continue to develop the support that it provides to the least developed countries in the region, in close cooperation with the United Nations Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States and the resident coordinator system, and will provide a further consolidated update on its related activities in the context of the next budget submission.**

### *Cooperation with the resident coordinator system*

V.117 The Advisory Committee was informed, upon enquiry, that ESCWA provided services to the resident coordinator system in the Arab region, including: guidance on common country analyses and United Nations Sustainable Development Cooperation Frameworks, the socioeconomic response to COVID-19; technical support and capacity-building to regional coordination offices and the United Nations country team; knowledge management; and the facilitation of meetings of the Regional Collaborative Platform and issues-based coalitions in order to align deliverables. The Committee was also informed, upon enquiry, that the Regional Collaborative Platform was chaired by the Deputy Secretary-General and co-vice-chaired by the Executive Secretary and the UNDP Regional Director and that its membership included regional directors of each United Nations agency in the Arab region. ESCWA, UNDP and the regional Development Coordination Office serve as the joint secretariat of the Regional Collaborative Platform and organize its meetings, as well as follow up on the work of the eight active issues-based coalitions, in order to support the needs of resident coordinators.

### *Artificial intelligence-based tools*

V.118 Upon enquiry, the Advisory Committee was informed that ESCWA has been using artificial intelligence and artificial intelligence-based tools in its digital products since 2021. The Committee was also provided with a list of artificial intelligence-based tools in use at ESCWA, including natural language processing to contextualize different information, such as real-time news and social media content; sentiment analysis and named-entity recognition to generate insights into specific topics or trends from the publications and data relevant to ESCWA stakeholder

interests; machine-learning algorithms to extract insights from unstructured data around key policy issues using ontologies and controlled vocabularies; supervised and unsupervised machine-learning techniques to compute optimal solutions for various economic and social models; and data engineering machine-learning techniques, including web scraping and “extract, transform and load” technologies to build a network of interconnected components that work together to capture, process, produce and use data and other relevant use cases where artificial intelligence and machine-learning technologies are fit for use and purpose. The Committee was informed that ESCWA used artificial intelligence on the basis of ethical and responsible artificial intelligence principles as set by many international organizations, including the European Union and OECD, and guided by the spirit of the Charter of the United Nations and in line with the guidelines set by the Secretary-General in both his digital transformation and data strategies.

**V.119 The Advisory Committee, acknowledging the range of artificial intelligence-based tools already in use at ESCWA, and taking fully into account the benefits of this evolving technology, looks forward to the promulgation of the system-wide policy of the Secretary-General on the coherent use of artificial intelligence-based technology within the Organization.** The Advisory Committee further discusses artificial intelligence in chapter I above, and in chapter II, section 29C, Office of Information and Communications Technology.

## Section 23

### Regular programme of technical cooperation

#### Regular budget

Appropriation for 2022	\$38,764,800
Expenditure for 2022	\$38,826,200
Appropriation for 2023	\$43,374,500
Expenditure as at 30 June 2023	\$18,821,100
Proposal for 2024	\$44,874,500

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

V.120 The regular budget resources requested by the Secretary-General for 2024 under section 23 amount to \$44,874,500 before recosting, reflecting an increase of \$1,500,000, or 3.5 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 23\)](#), para. 23.24). Estimates for 2024 after preliminary recosting amount to \$46,660,800, which represents an increase of 7.6 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table V.25.

V.121 The Secretary-General indicates that the resource changes result from the following:

(a) An increase under sectoral advisory services of \$796,900, or 4.4 per cent, including increases under: (i) Department of Economic and Social Affairs (\$574,600, or 5.8 per cent), resulting from increases under consultants (\$325,900), travel of staff (\$366,100) and contractual services (\$110,000), offset in part by decreases under other staff costs (\$173,800) and general operating expenses (\$114,600), in line with

expected demands from Member States in 2024; and (ii) UNCTAD (\$56,000, or 2.8 per cent), resulting from increases under travel of staff to provide additional resources to support the work of regional advisers in providing effective and timely technical advice on policy options and their implications, as well as technical assistance in trade, investment, e-commerce and other related areas; (iii) UN-Habitat (\$37,700, or 2.8 per cent), owing mainly to resources for consultants (\$15,100), travel of staff (\$12,500) and contractual services (\$9,900) to provide additional technical expertise for the catalytic funds made available for each of the four regional offices and in support of the emerging regional presence in the Eastern European and Central Asian regions; (iv) UNODC (\$31,400, or 2.8 per cent), owing to an increase under contractual services (\$31,800) to provide for additional capacity-building support required in the delivery of technical assistance as a result of the anticipated increase in the number of Member States' requests, offset in part by a decrease in travel of staff by \$400; (v) OHCHR (\$75,600, or 2.8 per cent), due to an increase under other staff costs to provide additional support for the implementation of technical cooperation programmes at OHCHR field presences; and (vi) Office for the Coordination of Humanitarian Affairs (\$21,600, or 2.8 per cent), resulting from increases under other staff costs (\$82,500), travel of staff (\$10,000) and general operating expenses (\$11,600), offset in part by decreases under contractual services (\$7,500) and grants and contributions (75,000) to provide additional simulation programme training for new information and communications technology officers. The goal by the end of 2024 is to have 10 officers trained in emergency response to further enhance their skills for surge capacity;

(b) An increase under regional and subregional advisory services of \$703,100, or 2.8 per cent, including increases under: (i) ECA (\$257,500, or 2.8 per cent), resulting from increases under grants and contributions, which would provide for activities relating to the building of capacity with regard to economic, planning, statistical and social development policies and frameworks; (ii) ESCAP (\$103,800, or 2.8 per cent), due to increases under travel of staff (\$51,900) for the delivery of in-person advisory services and technical support on the ground to Governments and under grants and contributions (\$51,900) to provide support for technical cooperation activities in institutional capacity-building; (iii) ECE (\$70,300, or 2.8 per cent), resulting from an increase under consultants to provide additional demand-driven advisory service field projects based on requests from Member States; (iv) ECLAC (\$138,900, or 2.8 per cent), owing to an increase under consultants to provide support for the provision of specialized technical assistance to the countries of the region; and (v) ESCWA (\$132,600, or 2.8 per cent), owing to an increase under other staff costs to provide additional capacity-building workshops and advisory services to least developed countries and conflict-affected Member States (*ibid.*, tables 23.1 and 23.2 and paras. 23.40, 23.44, 23.60, 23.74, 23.85, 23.102, 23.113, 23.132, 23.147, 23.160, 23.178 and 23.194).

**V.122 The Advisory Committee, while noting the increase in the proposed resources, especially those allocated to field entities, such as the regional commissions, considers that there continues to be a lack of clarity on the basis and criteria of the distribution of the resources among the implementing entities. The Committee stresses that resources should be allocated principally on the basis of the needs of the Member States, in particular the most vulnerable ones, and trusts that a full justification of the distribution of resources among the implementing entities, supported by an analysis of the needs, will be provided in future budget submissions, for the consideration of the General Assembly.**

V.123 The Advisory Committee was provided, upon request, with updated information on expenditure by implementing entity in 2022, as well as for 2023 (January to June), which is reflected in table V.16. **The Advisory Committee trusts**

that information on expenditure by entity will continue to be systematically provided in future budget submissions.

Table V.16

**Expenditure, by implementing entity, in 2022 and in 2023 (as at 30 June)**

(Thousands of United States dollars)

Entity	2022		2023		2024 estimates (before recosting)
	Appropriation	Expenditure	Appropriation	Expenditures (as at 30 June)	
Department of Economic and Social Affairs	9 432.4	9 428.9	9 927.3	4 381.0	10 501.9
UNCTAD	1 611.4	1 707.3	2 025.2	1 343.2	2 081.2
UN-Habitat	1 152.3	1 118.9	1 362.1	456.1	1 399.8
UNODC	1 043.8	967.2	1 133.3	266.5	1 164.7
OHCHR	2 524.0	2 342.4	2 733.5	1 142.6	2 809.1
Office for the Coordination of Humanitarian Affairs	714.6	707.3	779.0	327.3	800.6
ECA	7 931.7	7 805.9	9 306.7	3 079.0	9 564.2
ESCAP	3 443.0	3 395.8	3 752.7	1 680.8	3 856.5
ECE	2 335.0	2 334.2	2 542.1	1 110.2	2 612.4
ECLAC	4 069.3	4 066.5	5 019.0	2 163.2	5 157.9
ESCWA	4 507.3	4 951.8	4 793.6	2 871.2	4 926.2
<b>Total</b>	<b>38 764.8</b>	<b>38 826.2</b>	<b>43 374.5</b>	<b>18 821.1</b>	<b>44 874.5</b>

**Comments and recommendations on non-post resources**

*General temporary assistance*

V.124 The Advisory Committee was provided with supplementary information containing a list of the positions and functions expected to be required, including continuing positions, to be funded under general temporary assistance. The information shows that, as at 30 April 2023, there were 145 general temporary assistance positions (9 D-1, 43 P-5, 27 P-4, 18 P-3, 1 P-2, 6 National Professional Officer, 3 General Service (Principal level) and 38 General Service (Other level)), to respond to anticipated requests from Member States. Although they are of a short-term nature, the responses to individual requests are ongoing. The positions are distributed among implementing entities, as follows: 30 in the Department of Economic and Social Affairs (3 D-1, 18 P-5, 2 P-4, 1 General Service (Principal level) and 6 General Service (Other level)); 4 in UNCTAD (2 P-5 and 2 P-3); 4 in UN-Habitat (3 P-5 and 1 General Service (Other level)); 2 in UNODC (P-4); 10 in OHCHR (3 P-4, 2 P-3, 3 National Professional Officer and 2 General Service (Other level)); 3 in the Office for the Coordination of Humanitarian Affairs (1 P-4, 1 P-3 and 1 P-2); 32 in ECA (5 D-1, 4 P-5, 1 P-3, 2 National Professional Officer, 1 General Service (Principal level) and 19 General Service (Other level)); 5 in ESCAP (2 P-5 and 3 P-4); 6 in ECE (4 P-5 and 2 P-4); 22 in ECLAC (5 P-5, 7 P-4, 2 P-3 and 8 General Service (Other level)); and 27 in ESCWA (1 D-1, 5 P-5, 7 P-4, 10 P-3, 1 National Professional Officer, 1 General Service (Principal level) and 2 General Service (Other level)).

V.125 Upon enquiry, the Advisory Committee was provided with updated information on the vacant positions in the implementing entities, which indicates that, as at 20 July 2023, there were 15 vacant positions at various stages of recruitment, as follows: three in Department of Economic and Social Affairs (1 P-5, 1 P-4 and

1 General Service (Other level)); one in UNCTAD (P-5); two in OHCHR (1 National Professional Officer and 1 General Service (Other level)); six in ECA (2 D-1 and 4 General Service (Other level)); one in ECLAC (P-4); and two in ESCWA (1 P-5 and 1 P-4).

V.126 The Advisory Committee recalls that, in the case of section 23, the positions are considered replacement general temporary assistance, rather than for a finite duration. The positions created under the section are specific to the regular programme of technical cooperation of the implementing activities and would not be transferred to any other budget section, such as the United Nations Development Account. The placement of the advisers at the location of the relevant subprogrammes facilitates access to knowledge and expertise readily available within the implementing entity that is not available at the country level. The Committee also recalls that the General Assembly, in its resolution [77/262](#), endorsed the Committee's recommendation to undertake a review of the levels and functions of all the positions in the implementing entities, as well as the duration of their incumbency, with a view to ensuring that the resources allocated to the regular programme are field-oriented and are used accountably and efficiently to support as many Member States as possible (see [A/77/7](#), paras. V. 92–V.93).

V.127 Upon enquiry, the Advisory Committee was informed that the Department of Economic and Social Affairs was conducting a review of its general temporary assistance positions, including functions, levels and duration of the contract, led by the Under-Secretary-General for Economic and Social Affairs. According to the Secretary-General, the Department's guidelines on the use and management of general temporary assistance positions and interregional advisers will be based on the outcome of the review, expected by the fourth quarter of 2023, and the revised guidelines are expected to be available in time to inform the proposed programme budget for 2025. For OHCHR, the most recent review of general temporary assistance positions was completed in February 2023. For 2024, OHCHR plans to propose the expansion of the number of positions under the general temporary assistance segment to support the implementation of technical cooperation activities in the field. ESCAP established a departmental panel in 2018 to review all proposed regional adviser positions. The related guidelines on the recruitment and administration of regional advisers were updated in 2023. ESCWA and ECLAC periodically undertake a review of the positions and the need for their continuation, taking into account requests from Member States for technical support in the specific area of expertise. ECE plans to maintain the same level of staffing requirements, with some possible changes in the level of its regional advisers, and is working on the best institutional model, which is to be finalized by the end of 2023, taking into account the ongoing evaluation of the programme, currently conducted by OIOS. Similarly, in ESCAP, all current regional adviser positions are expected to remain in 2024.

**V.128 The Advisory Committee notes that some entities undertook a review of their positions while others have not done so. The Committee once again notes, however, that the resources under the programme continue to be used for positions, including at higher levels, with some for many years and in some cases exceeding five years. Taking into consideration also the short-term and small-scale nature of the programme, as well as the number of requests for assistance from the Member States, the Committee considers that a concentration of higher-level positions at Headquarters and other offices limits the opportunities to widen the level and areas of support. The Committee therefore reiterates its recommendation that the General Assembly request the Secretary-General to undertake a review of the levels and functions of all the positions in the implementing entities and the duration of their incumbency, based on the workload and clear deliverables and concrete impact assessment of each position, with a view to reducing their levels**



and numbers, while ensuring that the resources allocated to the programme are more efficient, including through the use of national and regional consultants, are more field-oriented and are used accountably to support as many Member States as possible (see also [A/77/7](#), para. 93). The Committee also recommends that Assembly request the Secretary-General to present the outcomes of the review, which should be done simultaneously by all entities, in the next programme budget for its consideration (see paras. V.132, V.146 and V.151 below). The Advisory Committee further discusses general temporary assistance in chapter I above.

V.129 Upon enquiry, the Advisory Committee was informed that 41 per cent of the positions were filled with representatives of the Group of Western European and Other States; 18 per cent from the Group of Asia-Pacific States; 16 per cent from each of the Group of African States and the Latin American and Caribbean Group; and 9 per cent from the Eastern European Group. As regards gender, the Committee was also informed, upon enquiry, that, in both 2022 and 2023, the female representation was slightly above 50 per cent (66 positions). **The Advisory Committee notes the imbalance in the representation of Member States and trusts that the implementing entities will strengthen their efforts to improve geographical representation, including through existing vacancies.**

#### *Consultants*

V.130 The Advisory Committee recalls that it previously noted the need for high-level consultant expertise, the transfer of knowledge from global and regional entities and the use by the programme of national consultants to address country-specific issues, and also recalls its recommendation that the General Assembly request the Secretary-General to provide more information, including detailed financial resources, on the use of consultants, both national and international, for each entity, in the context of his next budget submissions (see [A/77/7](#), para. V.94, and [A/76/7](#) and [A/76/7/Corr.1](#), para. V.90). The Committee was provided with supplementary information on the breakdown of consultants by entity and type of consultancy, national and international, and the total consultant/days by entity and type for 2022. The information shows that, in most of the entities, national consultants are employed more than international consultants, while in the Department of Economic and Social Affairs, UN-Habitat and UNODC, there is a much higher number of international consultants/days compared with national consultant/days. Upon enquiry, the Committee was also provided with a comparison of the number and type of consultants and the number of consultants/days over the past three years, as reflected in table V.17.

Table V.17  
Total number of consultant and consultant days, by entity (2020–2022)

Entity	2020				2021				2022			
	Number of consultants		Number of days		Number of consultants		Number of days		Number of consultants		Number of days	
	National	International	National	International	National	International	National	International	National	International	National	International
Department of Economic and Social Affairs	20	62	845	2 914	31	81	1 250	2 758	23	39	1 411	2 202
UNCTAD	N/A	N/A	N/A	N/A	–	8	–	573	2	–	27	–
UN-Habitat	–	4	–	189	–	5	–	119	8	7	461	737
UNODC	4	16	83	408	5	11	181	333	3	8	140	366
OHCHR	26	3	1 627	278	30	15	2 024	998	10	8	954	929
Office for the Coordination of Humanitarian Affairs	–	5	–	161	–	3	–	65	–	8	–	467
ECA	24	74	1 275	5 767	N/A	N/A	N/A	N/A	32	49	3 585	3 329
ESCAP	24	148	2 535	12 237	47	101	3 909	7 560	82	30	6 495	1 417
ECE	44	28	2 185	1 004	63	6	898	139	59	6	4 739	429
ECLAC	42	118	3 345	10 445	23	94	1 648	7 007	65	45	6 194	3 774
ESCWA	6	9	638	792	7	26	1 120	2 713	10	8	1 245	990
<b>Total</b>	<b>190</b>	<b>467</b>	<b>12 533</b>	<b>34 195</b>	<b>206</b>	<b>350</b>	<b>11 030</b>	<b>22 265</b>	<b>294</b>	<b>208</b>	<b>25 251</b>	<b>14 640</b>

Abbreviation: N/A, information not available.

V.131 The Advisory Committee recalls that it previously noted the reliance of some entities on international consultants and trusted that more efforts would be made to increase the use of national and regional consultants, taking into account the benefits of such use, including in building national capacities and addressing country-specific issues by the programme (see [A/77/7](#), para. V.96, and [A/76/7](#) and [A/76/7/Corr.1](#), para. V.90). In his report, the Secretary-General explains that the implementing entities make a continuous effort to increase the use of national consultants. Nevertheless, when there is limited technical capacity in a country, international consultants bring the required expertise and are often familiar with national contexts (see [A/78/6 \(Sect. 23\)](#), annex).

**V.132 The Advisory Committee once again trusts that more efforts will be made to increase the use of national and regional consultants, taking into account the benefits of such use, including in building national capacities and addressing country-specific issues by the programme, and that detailed information on such efforts will be provided in the next budget submission (see also [A/77/7](#), para. 96, and [A/76/7](#) and [A/76/7/Corr.1](#), para. V.90).** The Advisory Committee further discusses consultants in chapter I above.

**V.133 The Advisory Committee recommends the approval of the Secretary-General's resource proposals for the regular programme of technical cooperation.**

#### **Other matters**

##### *Eighth progress report*

V.134 The eighth progress report on the activities of the regular programme of technical cooperation has been prepared by consultants as a supplement to the proposed programme budget for 2024, covering activities and achievements of the programme for 2022. It provides detailed data on the regular programme of technical cooperation activities of the 11 implementing entities and highlights specific achievements of these entities. It also highlights the adoption of common reporting standards by the implementing entities, following a key recommendation contained in the seventh progress report.

V.135 It is stated in the report that potential weaknesses identified include difficulties in attributing the impact or results of the regular programme activities. Entities are consistently reticent about attributing impact to the programme's activities, insisting that the small amounts of funding available through the programme and the limited duration of the interventions are not meaningful enough to have a consistent impact on the creation of, for example, policies, laws and strategies. There also appears to be a persistent lack of systematization of learning, both between the implementing entities and between cycles of the programme's funding, and persistent difficulties in providing gender-disaggregated data for virtual events as a matter of course. There are also important differences between the entities in how they use the funds. For example, one entity provides grants and another uses the programme's funds predominantly at the global level.

V.136 According to the progress report, moving forward, the regular programme could be further strengthened by several actions, including: (a) entities adapting their project monitoring tools to reflect the common reporting standards and committing themselves to using these standards for at least the coming three years; (b) the need for regular communication between the 11 entities to share experiences and discuss, for example, good practices, challenges, monitoring and evaluation tools, and reporting; (c) the Department of Social and Economic Affairs ensuring that each progress report includes recommendations for improving the programme, for the

consideration of the implementing entities; and (d) entities focusing on systematically providing gender-disaggregated data for all capacity-building events.

V.137 In his report, the Secretary-General explains that the common standard of reporting for the implementing entities was developed by the Department of Economic and Social Affairs and agreed upon by the implementing entities in March 2023. The key issues that the common standards are intended to address are, notably, the simplification of reporting; agreeing on the meaning of key terms; agreeing on how to treat “country support”; recognizing the reality of virtual support; recognizing the complications of attributing impact to the programme’s activities; agreeing on how to monitor the programme’s events; standardizing terminology used for the outputs; and helping entities to make small changes to their programme monitoring tools (A/78/6 (Sect. 23), annex). With respect to gender-disaggregated data, the Advisory Committee was informed, upon enquiry, that all implementing entities sought to have equal representation and to mainstream gender into their work. For the eighth progress report, gender-disaggregated data were provided for most events, but not for global-level in-person events, nor national-level virtual events. Consequently, participants were not disaggregated. In the future, more effort will be put into capturing disaggregated participant data, especially when conducting virtual events. While the eighth progress report has been improved through agreement on common definitions, changing the monitoring templates and systems will take time and will be incorporated into the ninth progress report, to be included in the supplementary information for the proposed programme budget for 2025.

**V.138 The Advisory Committee notes the development of the common reporting standards and recommends that the General Assembly request the Secretary-General to ensure that the implementing entities put the recommendations included in the eighth report into action and report on the action taken in the next budget submission and progress report.**

*Evaluation and review of the regular programme of technical cooperation*

V.139 In his previous report, the Secretary-General explained that, considering the decentralized nature of the regular programme of technical cooperation, each implementing entity assessed the results of its regular programme activities and conducted periodic evaluations. (A/77/6 (Sect. 23), para. 23.23). It was indicated in the seventh progress report that there was no specific policy for monitoring or evaluating the programme, given that there was no standard approach, documentation or platform for monitoring and reporting across the implementing entities. This has proved to be particularly challenging for collecting data on the interventions, given that monitoring and evaluation programmes track intervention data in different ways, making it very difficult for the implementing entities to present the same data. Criticism was made in the seventh progress report of the monitoring and evaluation arrangements used by the implementing entities in relation to the programme’s activities. According to information provided in the eighth progress report, in 2022 the entities took the request to focus on monitoring and evaluation seriously, and there was marked improvement. The entities that were unable to provide any quantitative data for the seventh progress report provided a full set of data for the eighth progress report, making the quantitative data in the present report more complete. According to the report, some entities had strong project monitoring tools that they regularly maintained, updated and improved (Department of Economic and Social Affairs, ECE, ECLAC, ESCAP and ESCWA). Some focused on updating monitoring and evaluation policies, guidelines or frameworks, as well as project management manuals (ECA and ESCAP), while others focused on organizing regular meetings with divisions or subprogrammes to monitor and evaluate programmes.

V.140 In response to the Advisory Committee's recommendations in its report [A/77/7](#), which was endorsed by the General Assembly in its resolution [77/262](#), OIOS is undertaking an evaluation of the programme. The evaluation is expected to assess, as systematically and objectively as possible, the relevance, effectiveness and coherence of the programme's support to Member States in enhancing their capacities to formulate, revise and/or implement policies, guidance, strategies and laws. The work on the evaluation started in the first quarter of 2023 and will continue during the rest of 2023, with the outcome being a final report that would be reviewed by the Committee for Programme and Coordination in May 2024, followed by subsequent reviews by the Advisory Committee and the Assembly ([A/78/6 \(Sect. 23\)](#), para. 23.23; see also [A/77/7](#), paras. V.103, V.111 and V.112). Accordingly, the Secretariat is awaiting the outcome and findings of the ongoing evaluation, which may need to be considered in the development of a common evaluation framework (see [A/78/6 \(Sect. 23\)](#), annex). The eighth progress report includes a recommendation that the Secretary-General ensure that the findings of the OIOS evaluation are seriously considered by the leadership of the implementing entities and that its recommendations are duly implemented. It is also recommended that such an evaluation ideally take place every four to five years.

V.141 The Advisory Committee was also informed, upon enquiry, that, as indicated in the eighth progress report, assessing the true development impact of the programme was a difficult task, especially for the very small and short-term activities that characterize most undertaken interventions. It is difficult to attribute results to every individual activity when the true impact measurement can be reflected only through progress identified through very broad macro indicators over an extended period. As long as the progress report requires reporting at the entity level, there will continue to be disaggregated results. The entities hope that the ongoing OIOS evaluation, with its focus on performance, will address this shortcoming and make reasonable recommendations to improve reporting on the results.

**V.142 The Advisory Committee notes the attempts to improve the monitoring and evaluation activities within the implementing entities and looks forward to the development of a common evaluation framework, taking into account the findings and recommendations of the ongoing OIOS evaluation, as well as lessons learned from the programme's implementation and previous evaluations. The Committee re-emphasizes that, regardless of the size of the projects, internal and external reviews should be conducted regularly to ensure the efficient implementation and the development impact of the programme. The Committee therefore recommends that the General Assembly requests the Secretary-General to develop a common evaluation framework, including comprehensive policy and evaluation guidelines, to ensure the standardization of the monitoring and evaluation mechanisms across all entities and to provide an update in the context of the next progress report (see also [A/77/7](#), para. V.111). The Advisory Committee will discuss with the Board of Auditors the need to review the programme at the earliest possible opportunity.**

#### *Support for Member States and outreach activities*

V.143 In the eighth progress report on the activities of the regular programme of technical cooperation for 2022 it is indicated that the implementing entities received 584 requests for assistance from 118 countries, including 30 least developed countries (65 per cent of least developed countries), 25 landlocked developing countries (78 per cent of landlocked developing countries) and 30 small island developing States (81 per cent of small island developing States). According to the Secretary-General, the overall strategy of the programme includes the provision of specific advice on sectoral matters to Governments relevant to their development programmes and assisting them

in the formulation and evaluation of programmes and projects, leading to the enhancement of national programmes. The criteria followed by all entities in undertaking activities under the programme include: (a) activities should be responsive primarily to the requests of developing countries and be of a short-term nature; longer-term initiatives that require a phased approach and that build on knowledge acquired through previous interventions may continue, pending the mobilization of external resources; (b) activities should fall within one of the priority areas of the implementing entity as mandated by its governing body, and the entity should play a demonstrable leadership role in normative and analytical functions relating to the activities; (c) activities should build capacity in developing countries, including for meeting treaty and related normative obligations and, through the sharing of experience gained at the country level, enrich the analytical functions of the implementing entity for the benefit of all Member States; and (d) activities that aid in the preparation of specialized components of a country's development strategy or that help to prepare requests for larger-scale funding from other sources are encouraged (A/78/6 (Sect. 23), para. 23.13).

V.144 Upon enquiry, the Advisory Committee was informed that requests for assistance, which are submitted to the relevant implementing entities, came from a variety of channels, including direct communication from the countries or the resident coordinator, demand expressed through workshops and seminars, in which the need for future interventions or follow-up activities are planned, and demand expressed through the regional commissions, in which the need to strengthen countries' knowledge in specific areas is articulated. When a request is received from a Member State, the implementing entity reviews whether requests for services are within their mandated area of expertise and meet the criteria indicated in the report, whether services can be carried out within the upcoming period, and whether the programme is the most relevant source of funding to support relevant action.

V.145 The Advisory Committee recalls that, because of the decentralized nature of the regular programme of technical cooperation, each entity has developed its own outreach plan (A/77/7, para. V.99). The Committee was provided with information on the outreach activities undertaken by each entity in 2022, which is reflected in table V.18, which also includes information on activities undertaken in 2021 (*ibid.*, table V.13). The results of the outreach are provided in the eighth progress report. According to the progress report, most entities had intensified their outreach activities, including promoting the programme during intergovernmental meetings, conferences or departmental workshops through direct and informal communication with Member States. Those activities, which were complemented by specific ones, are starting to bear fruit, resulting in most entities receiving new requests for assistance, and thus increasing the number of requests to 584 from the national level in 2022, compared with 580 responded to in 2021. However, a number of entities do not have sufficient resources to respond to the increasing number of requests effectively. The outreach activities appear to have led to more interventions in 2022 compared with 2021 but have not led to more countries being supported. In 2021, 162 countries were supported, compared with 155 in 2022. In 2021, 100 per cent of least developed countries, 97 per cent of landlocked developing countries and 77 per cent of small island developing States were supported, compared with 94 per cent of least developed countries, 100 per cent of landlocked developing countries and 87 per cent of small island developing States in 2022.

V.146 Upon enquiry, the Advisory Committee was informed that it was not possible to provide a list of the countries that had benefited from the regular programme in previous years because that information had been tracked only since 2021. The Committee was also informed that it was not possible to provide a list of purely regular programme projects by country. **The Advisory Committee is seriously**

concerned that a programme of this nature was not able to track the projects and identify the beneficiary countries. The Committee recommends that the General Assembly request the Secretary-General to include in future budget submissions comprehensive performance information on the projects funded with the list of beneficiary countries. The Committee, taking into account such limitations, including the lack of complementarity with the Development Account, recommends that the Assembly discusses, at the appropriate level and platform, concrete plans to strengthen the role of the programme and ensure its efficacy and the soundness of its management, including its relation with the various related entities, with a view to repositioning the programme as an important tool and a dividend for development in the context of the development reform efforts to support the countries in need to implement the 2030 Agenda. The Committee considers that the outcome of such consideration would provide clear guidance to the Secretary-General in formulating his future budget submissions (see para. V.142 above and paras. V.151 and V.153 below).

Table V.18  
Details of outreach activities in 2021 and 2022, by entity

Entity	2021				2022			
	Number of activities	Number of least developed countries	Number of landlocked developing countries	Number of small island developing States	Number of activities	Number of least developed countries	Number of landlocked developing countries	Number of small island developing States
Department of Economic and Social Affairs	97	154	116	105	104	27	29	32
UNCTAD	35	20	10	3	25	20	10	5
UN-Habitat	16	10	12	4	18	—	—	—
UNODC	35	40	10	10	35	75	25	25
OHCHR	30	11	11	6	45	13	9	5
Office for the Coordination of Humanitarian Affairs	5	35	—	4	10	27	2	2
ECA	7	33	16	6	—	—	—	—
ESCAP	48	24	23	15	50	57	29	28
ECE	91	—	9	—	91	—	9	9
ECLAC	33	1	2	16	33	1	2	16
ESCWA	24	4	—	1	50	4	—	1
<b>Total</b>	<b>421</b>	<b>332</b>	<b>209</b>	<b>170</b>	<b>461</b>	<b>224</b>	<b>115</b>	<b>114</b>

V.147 The Advisory Committee reiterates its recommendation that the General Assembly request the Secretary-General to develop a consolidated outreach plan, in close coordination with the relevant entities, as well as the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, the Office of the Special Adviser on Africa, the regional commissions and the resident coordinator system, among others, and taking into consideration the outcome of the OIOS evaluation and lessons learned, including the underlying factors affecting the effectiveness of the current outreach activities, to provide comprehensive information on the guidelines of the programme, including the programme's activities and performance, the lessons learned and best practices, the resources available and the criteria of the selection process, to facilitate the formulation of demands by

**the Member States and to report on the consolidated plan and other outreach efforts in the next budget submission (see also A/77/7, para. V.100, A/76/7 and A/76/7/Corr.1, para. V.100, A/75/7 and A/75/7/Corr.1, para. V.106, and A/74/7, para. V.98).**

*Complementarity with the Development Account*

V.148 The Secretary-General indicates that the strategic use of the programme's resources facilitates quick responses and initial support by implementing entities and is complementary to other development funds, including the United Nations Development Account and extrabudgetary resources, which optimizes the programme's impact through strengthened linkages and follow-through (A/78/6 (Sect. 23), para. 23.8). Implementing entities have used the complementarity of the activities of the regular programme of technical cooperation and the Development Account, as well as extrabudgetary resources, to create multiplier effects that contribute to longer-term sustained development results. Initial support funded by the regular programme of technical cooperation is often followed by developing and piloting methodologies in selected target countries. For example, advisory missions undertaken under the regular programme of technical cooperation may lead to the establishment of Development Account projects that provide a natural platform to pursue longer-term and sustainable support to countries. This serves to enhance the multiplier effects that contribute to a longer-term, sustained impact (*ibid.*, paras. 23.21–23.22).

V.149 According to the Secretary-General, regular programme projects are often used as seed funding for the development of Development Account projects. In other instances, the regular programme requests received from Member States are scaled up and transformed into Development Account projects. Second, the regular programme is sometimes used to implement project activities in additional countries after the closure of a Development Account project. At other times, Development Account projects give rise to additional country requests during the implementation of the project, which are responded to by using regular programme of technical cooperation funding. Third, where Development Account projects' activities are successful and could be expanded but funds are a constraint, implementing entities have successfully utilized regular programme funds and vice versa. This has allowed for the interventions to be deepened through the provision of further capacity development support (*ibid.*, annex).

V.150 Upon enquiry, the Advisory Committee was informed that, while the Development Account and the regular programme of technical cooperation had similar objectives, their programming, implementation, monitoring and evaluation approaches were distinctly different. The Development Account funds medium-term interventions that are executed over a period of up to four years at primarily the subregional level, but also the regional and global levels, targeting specific countries and focusing on their specific development needs. The regular programme of technical cooperation funds short-term, small-scale, demand-driven, specific interventions responding flexibly to often urgent and not easily predictable national development needs. Both programmes operate in the broader United Nations development system, including funds, programmes and specialized agencies, and are aimed at filling capacity development gaps in niche areas that fall outside the priorities and expertise of other development organizations. The Committee was also informed that there was no direct coordination between the two mechanisms because the regular programme of technical cooperation was managed in a completely decentralized way at the level of each implementing entity. Each entity has mechanisms in place at the programme and subprogramme level to ensure consistency and synergy. The regular programme has a substantial general temporary assistance component that allows the implementing



entities to secure the services of sectoral and cross-sectoral development specialists, while the human resource component of the Development Account is small and does not support staff posts. For example, in the Department of Economic and Social Affairs, the Capacity Development Programme Management Office has this function. For the subprogrammes, the Director of the subprogramme, who has a good overview of the planned activities financed from the regular programme, the Development Account and extrabudgetary resources, ensures that these activities build on each other and are not duplicated. The same staff resources may be used for both programmes.

**V.151 The Advisory Committee reiterates the need for an assessment of the complementarity and the impact of the two mechanisms to maximize the benefits from their projects, in particular at the local level, and ensure the efficient use of resources, in full coordination with the resident coordinator system and taking into account any decisions in relation with strengthening the role of the Development Account (see section 35, para. XIII.28 below; see also [A/77/7](#), para. V.103, [A/76/7](#) and [A/76/7/Corr.1](#), para. XIII.25, [A/75/7](#) and [A/75/7/Corr.1](#), para. V.104, [A/70/7](#), para. V.100, [A/68/7](#), para. V.114, and [A/66/7](#) and [A/66/7/Corr.1](#), para. V.102).** The Advisory Committee makes further comments and recommendations in chapter I above and section 35 below.

#### *Cooperation with the resident coordinator system*

V.152 With regard to cooperation with the resident coordinator system, the Secretary-General indicates that all the implementing entities of the programme are non-resident agencies. Accordingly, they engage with the resident coordinator and resident agencies to maximize the impact of country-level development work. This cooperation can include joint programming, including through the common country assessment, the United Nations Sustainable Development Cooperation Framework and the poverty reduction strategy paper process, as well as joint needs assessments, joint workplans and, where appropriate, joint fundraising. Many non-resident agencies have entered into institutional cooperation agreements with resident agencies, often in the form of memorandums of understanding. Some resident coordinators have a dedicated liaison officer to engage with non-resident agencies. There has been improvement in non-resident agency/resident agency cooperation, in terms of better communication and coordination, including through increased awareness of each other's mandates, participation in knowledge networking and better planning by the non-resident agencies when undertaking country missions, and by directly engaging with the resident coordinators' offices and resident agencies on country-level work ([A/78/6 \(Sect. 23\)](#), paras. 23.10–23.11).

V.153 Upon enquiry, the Advisory Committee was informed that the implementing entities of the regular programme were, in principle, following the United Nations' management accountability framework, which clarifies that the resident coordinator is responsible for the coordination of operational activities for the development of the United Nations in support of countries' efforts towards implementation of the 2030 Agenda and sets out relationships between the resident coordinators and the entities, especially when the implementing entities are members of the United Nations country team. Cooperation with country teams and the resident coordinators is strong across the board. Support at the country level is channelled through the resident coordinators in relevant countries; however, the small amounts allocated for individual activities need to be programmed in a way that is nimble yet coordinated. Reporting of activities is done at the entity level unless they contribute to United Nations Sustainable Development Cooperation Framework results, in which case they will be reported on in the Framework, which is the most coherent plan for country-level reporting. **The Advisory Committee notes the information on the arrangements in place to ensure coordination between the implementing entities and the resident**

coordinator system and trusts that efforts will be further strengthened to ensure that activities, including in the areas of outreach to Member States, are fully coordinated, taking into account the system-wide coordination role of the resident coordinator system.

Table V.19

**Section 18A, Economic Commission for Africa: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	50 961.7	53 185.4	55 011.4	26 921.6	55 154.6	143.2	1 473.1	5 051.3	5 051.3	–	54 658.5	60 062.7	60 205.9	143.2
Other staff costs	4 522.4	3 141.8	4 972.9	2 351.5	4 922.9	(50.0)	–	49.7	31.9	(17.8)	3 141.8	5 022.6	4 954.8	(67.8)
Hospitality	20.7	4.7	22.7	22.7	22.7	–	–	–	–	–	–	22.7	22.7	–
Consultants	1 097.8	2 686.4	1 197.8	1 002.6	1 169.1	(28.7)	4 180.1	5 647.0	1 958.6	(3 688.4)	6 866.5	6 844.8	3 127.7	(3 717.1)
Experts	2 207.2	2 016.8	2 556.5	665.2	2 552.8	(3.7)	–	–	–	–	2 016.8	2 556.5	2 552.8	(3.7)
Travel of staff	1 180.2	2 066.6	1 338.6	936.6	1 330.8	(7.8)	2 563.1	1 200.9	899.8	(301.1)	2 566.2	2 539.5	2 230.6	(308.9)
Travel of representatives	–	3.1	–	3.5	–	–	–	–	–	–	–	–	–	–
Contractual services	6 556.3	7 309.9	7 368.7	5 876.2	7 880.4	511.7	2 533.6	1 426.4	1 506.2	79.8	4 600.2	8 795.1	9 386.6	591.5
General operating expenses	6 164.6	5 323.3	6 962.4	5 082.0	6 664.4	(298.0)	1 000.3	465.8	433.5	(32.3)	8 310.2	7 428.2	7 097.9	(330.3)
Supplies and materials	1 379.5	594.9	1 270.8	338.8	1 033.5	(237.3)	–	901.5	1 036.8	135.3	5 323.3	2 172.3	2 070.3	(102.0)
Furniture and equipment	2 653.8	2 647.2	2 771.2	2 186.9	3 008.9	237.7	47.3	22.5	40.2	17.7	642.2	2 793.7	3 049.1	255.4
Construction, alteration and maintenance	101.8	33.8	64.5	35.1	64.5	–	–	400.0	300.0	(100.0)	2 647.2	464.5	364.5	(100.0)
Grants and contributions	570.0	587.8	3 642.0	336.5	537.2	(3 104.8)	1 665.7	652.4	754.1	101.7	1 699.5	4 294.4	1 291.3	(3 003.1)
Other costs	–	–	–	–	–	–	1 524.3	1 744.7	1 274.3	(470.4)	2 112.1	1 744.7	1 274.3	(470.4)
<b>Total</b>	<b>77 416.0</b>	<b>79 601.7</b>	<b>87 179.5</b>	<b>45 759.2</b>	<b>84 341.8</b>	<b>(2 837.7)</b>	<b>14 987.5</b>	<b>17 562.2</b>	<b>13 286.6</b>	<b>4 275.6</b>	<b>94 584.5</b>	<b>104 741.7</b>	<b>97 628.4</b>	<b>(7 113.3)</b>

Table V.20

**Section 18B, Regional Commissions New York Office: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	979.3	970.7	876.4	370.6	876.4	–	–	–	–	–	970.7	876.4	876.4	–
Other staff costs	10.8	–	11.8	–	11.8	–	–	–	–	–	–	11.8	11.8	–
Hospitality	0.3	–	2.2	–	2.2	–	–	–	–	–	–	2.2	2.2	–
Travel of staff	15.8	–	13.4	7.1	13.4	–	–	–	–	–	–	13.4	13.4	–
Contractual services	14.7	33.3	17.4	8.7	17.4	–	–	–	–	–	33.3	17.4	17.4	–
General operating expenses	8.0	6.1	8.7	3.7	8.7	–	–	–	–	–	6.1	8.7	8.7	–
Supplies and materials	4.5	–	3.8	–	3.8	–	–	–	–	–	–	3.8	3.8	–
Furniture and equipment	6.1	7.5	6.6	–	6.6	–	–	–	–	–	7.5	6.6	6.6	–
<b>Total</b>	<b>1 037.5</b>	<b>1 017.6</b>	<b>940.3</b>	<b>390.1</b>	<b>940.3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 017.6</b>	<b>940.3</b>	<b>940.3</b>	<b>–</b>

Table V.21

**Section 19, Economic and social development in Asia and the Pacific: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	48 689.60	45 836.0	48 577.4	23 206.4	48 606.5	29.1	2 271.2	3 261.1	3 285.9	24.8	48 107.2	51 838.5	51 892.4	(53.9)
Other staff costs	783.4	400.1	820.5	222.3	803.1	(17.4)	5 702.4	6 430.6	6 611.6	181.0	6 102.5	7 251.1	7 414.7	(163.6)
Hospitality	5.4	5.1	5.6	0.1	5.6	–	1.4	3.5	3.5	–	6.5	9.1	9.1	–
Consultants	268.9	337.3	244.0	86.1	325.5	81.5	2 691.8	4 481.9	2 641.3	(1 840.6)	3 029.1	4 725.9	2 966.8	1 759.1
Experts	407.4	209.0	440.6	70.8	406.2	(34.4)	–	–	–	–	209.0	440.6	406.2	34.4
Travel of staff	402.0	357.4	455.7	255.6	435.4	(20.3)	697.4	1 212.2	819.6	(392.6)	1 054.8	1 667.9	1 255.0	412.9
Contractual services	1 171.9	1 382.2	1 274.6	660.9	1 363.8	89.2	1 402.5	2 374.3	1 473.5	(900.8)	2 784.7	3 648.9	2 837.3	811.6
General operating expenses	2 013.1	1 970.5	2 190.5	1 440.5	2 098.7	(91.8)	564.9	1 030.5	628.8	(401.7)	2 535.4	3 221.0	2 727.5	493.5
Supplies and materials	113.4	121.2	98.1	9.0	153.7	55.6	15.0	63.1	56.0	(7.1)	136.2	161.2	209.7	(48.5)
Furniture and equipment	412.3	659.5	428.4	91.2	336.9	(91.5)	90.6	104.0	97.3	(6.7)	750.1	532.4	434.2	98.2
Improvement of premises	44.9	12.3	46.8	36.8	46.8	–	2.5	–	–	–	14.8	46.8	46.8	–
Grants and contributions	940.9	941.3	556.5	573.1	–	(556.5)	2 399.0	5 962.1	4 534.1	(1 428.6)	3 340.3	6 519.3	4 534.1	1 985.2
Other costs	–	–	–	0.3	–	–	1.8	–	–	–	1.8	–	–	–
<b>Total</b>	<b>55 253.2</b>	<b>52 231.9</b>	<b>55 138.7</b>	<b>26 653.1</b>	<b>54 582.2</b>	<b>(556.5)</b>	<b>15 840.3</b>	<b>24 923.9</b>	<b>20 151.6</b>	<b>(4 772.1)</b>	<b>68 072.2</b>	<b>80 062.6</b>	<b>74 733.8</b>	<b>5 328.8</b>

Table V.22

**Section 20, Economic development in Europe: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	34 028.8	34 784.9	35 590.1	18 038.2	35 444.7	(145.4)	1 069.0	1 247.8	1 247.8	–	35 853.9	36 837.9	36 692.5	(145.4)
Other staff costs	149.6	157.1	162.1	64.4	162.1	–	8 484.8	9 844.7	9 169.0	(675.7)	8 641.9	10 006.8	9 331.1	(675.7)
Hospitality	5.2	3.9	5.6	2.1	5.6	–	–	–	–	–	3.9	5.6	5.6	–
Consultants	118.3	96.5	148.0	68.8	148.4	0.4	2 682.4	2 217.0	2 552.8	335.8	2 776.8	2 365.0	2 701.2	336.2
Experts	34.2	20.1	59.5	18.4	38.9	(20.6)	38.8	42.6	127.8	85.2	61.0	102.1	166.7	64.6
Travel of staff	144.3	166.9	155.5	155.0	155.3	(0.2)	738.4	833.5	1 352.3	518.8	905.3	989.0	1 507.6	518.0
Contractual services	738.5	804.4	799.6	398.8	799.6	–	1 222.7	1 426.6	1 681.4	254.8	2 027.1	2 226.2	2 481.0	254.8
General operating expenses	62.9	56.7	68.0	56.7	68.0	–	933.4	967.3	1 080.7	113.4	990.1	1 035.3	1 148.7	113.4
Supplies and materials	31.7	19.4	29.2	7.0	29.2	–	7.0	18.2	18.1	(0.1)	26.4	47.4	47.3	(0.1)
Furniture and equipment	195.6	163.8	211.8	55.3	211.8	–	10.2	346.1	294.1	(52.0)	174.0	557.9	505.9	(52.0)
Grants and contributions	–	0.2	–	3.6	–	–	6 641.1	6 394.5	6 791.5	397.0	6 641.3	6 394.5	6 791.5	397.0
Other costs	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>35 509.1</b>	<b>36 273.9</b>	<b>37 229.4</b>	<b>18 868.3</b>	<b>37 063.6</b>	<b>(165.8)</b>	<b>21 827.8</b>	<b>23 338.3</b>	<b>24 315.5</b>	<b>977.2</b>	<b>58 101.7</b>	<b>60 567.7</b>	<b>61 379.1</b>	<b>811.4</b>

Table V.23

**Section 21, Economic and social development in Latin America and the Caribbean: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	50 629.9	49 012.7	49 250.2	25 039.6	49 250.2	–	544.3	1 000.0	1 000.0	–	49 557.0	50 250.2	50 250.2	–
Other staff costs	1 456.0	1 447.9	1 543.1	677.3	1 543.1	–	2 347.7	2 438.6	2 285.2	(153.4)	3 795.6	3 981.7	3 828.3	(153.4)
Hospitality	4.8	0.5	5.0	–	5.0	–	–	–	–	–	0.5	5.0	5.0	–
Consultants	317.3	357.7	347.9	172.6	347.9	–	7 245.5	4 314.2	4 004.7	(309.5)	7 603.2	4 662.1	4 352.6	(309.5)
Experts	362.2	319.9	404.6	120.1	404.6	–	75.7	58.6	54.3	(4.3)	395.6	463.2	458.9	(4.3)
Travel of staff	642.8	633.6	729.0	359.4	729.0	–	817.2	1 487.6	1 383.1	(104.5)	1 450.8	2 216.6	2 112.1	(104.5)
Contractual services	1 799.1	1 928.6	1 940.0	1 138.3	1 940.00	–	1 426.1	1 037.3	967.6	(69.7)	3 354.7	2 977.3	2 907.6	(69.7)
General operating expenses	3 628.2	3 035.3	3 978.2	2 914.9	3 778.2	(200.0)	482.2	439.3	421.8	(17.5)	3 517.5	4 417.5	4 200.0	(217.5)
Supplies and materials	152.7	166.3	160.6	51.9	160.6	–	4.7	10.9	10.2	(0.7)	171.0	171.5	170.8	(0.7)
Furniture and equipment	326.2	682.7	332.5	170.0	532.5	200.0	56.7	37.8	35.2	(2.6)	739.4	370.3	567.7	197.4
Improvement of premises	23.5	7.8	25.3	0.3	25.3	–	–	–	–	–	7.8	25.3	25.3	–
Grants and contributions	443.5	431.3	24.8	24.8	–	(24.8)	516.0	471.6	436.8	(34.8)	947.3	496.4	436.8	(59.6)
Other costs	–	–	–	–	–	–	1.3	0.9	0.9	–	1.3	0.9	0.9	–
<b>Total</b>	<b>59 786.2</b>	<b>58 024.3</b>	<b>58 741.2</b>	<b>30 669.2</b>	<b>58 716.4</b>	<b>(24.8)</b>	<b>13 517.3</b>	<b>11 296.8</b>	<b>10 599.8</b>	<b>(697.0)</b>	<b>71 541.6</b>	<b>70 038.0</b>	<b>69 316.2</b>	<b>(721.8)</b>

Table V.24

**Section 22, Economic and social development in Western Asia: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	34 688.1	36 765.4	38 209.3	19 257.4	38 522.9	313.6	6 154.7	–	–	–	42 920.1	38 209.3	38 522.9	313.6
Other staff costs	1 043.6	1 682.8	1 132.5	1 358.1	1 442.3	309.8	–	5 031.0	6 003.4	972.4	1 682.8	6 163.5	7 445.7	1 282.2
Hospitality	9.1	7.9	9.9	0.5	9.9	–	–	–	–	–	7.9	9.9	9.9	–
Consultants	699.9	963.9	759.4	781.4	759.4	–	1 304.1	1 221.5	1 279.5	58.0	2 268.0	1 980.9	2 038.9	58.0
Experts	1 041.1	1 520.2	1 482.8	441.8	1 482.8	–	–	–	–	–	1 520.2	1 482.8	1 482.8	–
Travel of staff	260.8	503.9	295.6	312.5	421.6	126.0	171.7	372.1	484.2	112.1	675.6	667.7	905.8	238.1
Contractual services	1 583.9	1 823.5	1 718.4	1 737.6	1 465.4	(253.0)	971.9	1 192.9	1 197.2	4.3	2 795.4	2 911.3	2 662.6	(248.7)
General operating expenses	4 399.5	1 821.0	4 818.2	3 471.7	4 555.8	(262.4)	1 018.7	832.3	970.7	138.4	2 839.7	5 650.5	5 526.5	(124.0)
Supplies and materials	185.4	66.2	201.1	22.0	66.3	(134.8)	5.7	51.1	59.7	8.6	71.9	252.2	126.0	(126.2)
Furniture and equipment	280.5	1 119.0	304.3	582.4	304.3	–	71.8	117.4	155.4	38.0	1 190.8	421.7	459.7	38.0
Improvement of premises	–	–	–	4.2	–	–	–	–	–	–	–	–	–	–
Grants and contributions	–	3.5	–	4.3	–	–	923.0	608.6	562.6	(46.0)	926.5	608.6	562.6	(46.0)
<b>Total</b>	<b>44 191.9</b>	<b>46 277.3</b>	<b>48 931.5</b>	<b>27 973.9</b>	<b>49 030.7</b>	<b>99.2</b>	<b>10 621.6</b>	<b>9 426.9</b>	<b>10 712.7</b>	<b>1 285.8</b>	<b>56 898.9</b>	<b>58 358.4</b>	<b>59 743.4</b>	<b>1 385.0</b>



Table V.25

**Section 23, Regular programme of technical cooperation: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Other staff costs	21 922.7	20 768.8	23 889.4	11 146.5	24 006.3	116.9	–	–	–	–	20 768.8	23 889.4	24 006.3	116.9
Consultants	4 865.2	6 442.8	5 237.5	3 121.7	5 787.7	550.2	–	–	–	–	6 442.8	5 237.5	5 787.7	550.2
Experts	–	754.0	–	–	–	–	–	–	–	–	754.0	–	–	–
Travel of representatives	–	17.1	–	4.6	–	–	–	–	–	–	17.1	–	–	–
Travel of staff	2 004.6	2 978.2	2 588.6	1 557.9	3 084.7	496.1	–	–	–	–	2 978.2	2 588.6	3 084.7	496.1
Contractual services	1 255.7	1 461.4	1 456.6	573.7	1 600.8	144.2	–	–	–	–	1 461.4	1 456.6	1 600.8	144.2
General operating expenses	507.0	990.4	518.1	328.1	415.1	(103.0)	–	–	–	–	990.4	518.1	415.1	(103.0)
Supplies and materials	0.5	23.6	0.5	59.6	0.7	0.2	–	–	–	–	23.6	0.5	0.7	0.2
Furniture and equipment	12.8	174.0	22.7	70.8	57.0	34.3	–	–	–	–	174.0	22.7	57.0	34.3
Improvement of premises	–	8.6	–	–	–	–	–	–	–	–	8.6	–	–	–
Grants and contributions	8 196.3	5 207.3	9 661.1	1 957.9	9 922.2	261.1	–	–	–	–	5 207.3	9 661.1	9 922.2	261.1
Other costs	–	–	–	0.3	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>38 764.8</b>	<b>38 826.2</b>	<b>43 374.5</b>	<b>18 821.1</b>	<b>44 874.5</b>	<b>1 500.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>38 826.2</b>	<b>43 374.5</b>	<b>44 874.5</b>	<b>1 500.0</b>

## Part VI

### Human rights and humanitarian affairs

#### Section 24

#### Human rights

##### Regular budget

Initial appropriation for 2022 <sup>a</sup>	\$134,573,600
Additional appropriation (revised estimates pursuant to General Assembly resolution 76/246 B)	\$2,197,800
Total appropriation for 2022 <sup>a</sup>	\$136,771,400
Expenditure for 2022 <sup>b</sup>	\$142,078,500
Initial appropriation for 2023 <sup>c</sup>	\$120,146,500
Additional appropriation (revised estimates pursuant to General Assembly resolution 77/263) <sup>d</sup>	\$56,039,800
Total appropriation for 2023 <sup>c</sup>	\$176,186,300
Expenditure as at 30 June 2023	\$79,258,700
Initial proposed resources for 2024 <sup>e</sup>	\$143,249,600

##### Other assessed<sup>f</sup>

Appropriation for 2022	\$1,069,700
Expenditure for 2022	\$2,079,600
Estimate for 2023	\$2,357,300
Expenditure as at 30 June 2023	\$1,157,200
Proposal for 2024 <sup>g</sup>	\$2,452,600

##### Extrabudgetary resources

Available for 2022	\$234,089,300
Expenditure for 2022	\$234,089,300
Estimate for 2023	\$264,520,000
Expenditure as at 30 June 2023	\$152,942,000
Projected for 2024	\$277,746,000

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

<sup>a</sup> Including \$620,900 for the Committee on Missing Persons in Cyprus.

<sup>b</sup> Including \$436,800 for the Committee on Missing Persons in Cyprus.

<sup>c</sup> Including \$752,600 for the Committee on Missing Persons in Cyprus. The initial appropriation for 2023 comprises the amount appropriated under the proposed programme budget for 2023. The total appropriation for 2023 comprises the amount appropriated under the proposed programme budget for 2023 and under the related revised estimates report.

<sup>d</sup> Including resources approved under the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its forty-ninth, fiftieth and fifty-first regular sessions, and at its thirty-fourth and thirty-fifth special sessions, in 2022 ([A/77/579](#) and [A/77/579/Add.1](#)).

<sup>e</sup> Including \$752,600 for the Committee on Missing Persons in Cyprus. An additional appropriation in connection with the revised estimates will be presented by the Secretary-General in the fourth quarter of 2023. The amount of the initial appropriation and the revised estimates, both as approved by the General Assembly, will constitute the total appropriation for 2024.

<sup>f</sup> The budget period for other assessed resources is from 1 July to 30 June.

<sup>g</sup> Does not reflect the decisions taken by the General Assembly in its resolution [77/304](#) on the support account for peacekeeping operations.

VI.1 The total resources for section 24 for 2024 comprise: (a) the initial regular budget resources, before recosting, for 2024 requested by the Secretary-General in the fascicle in the amount of \$143,249,600 (or \$142,497,000, excluding the Committee on Missing Persons in Cyprus); and (b) an additional amount that has not yet been determined for 2024 related to the revised estimates for section 24, which will be presented by the Secretary-General during the fourth quarter of 2023 and result in an additional appropriation.

VI.2 With regard to the approved resources for 2023, the Advisory Committee notes that the total resources under section 24 (excluding the Committee on Missing Persons in Cyprus) for 2023 amount to \$175,433,700 and comprise, proportionately: (a) \$119,393,900, or 68.1 per cent, representing the initial appropriation; and (b) \$56,039,800, or 31.9 per cent, for the revised estimates, as approved by the General Assembly in its resolution [77/263](#). The Committee also refers to the matter under the subsection on non-post resources below.

VI.3 The total initial resources of \$143,249,600 for 2024 proposed by the Secretary-General reflect a net increase of \$23,103,000, or 19.2 per cent, compared with the initial appropriation for 2023 in the amount of \$120,146,600 ([A/78/6 \(Sect. 24\)](#), tables 24.18, 24.21 and 24.23 and annex V). The proposed resources comprise: (a) an amount of \$142,497,000 for the post and non-post requirements of OHCHR; and (b) an amount of \$752,600 for the non-post requirements of the Committee on Missing Persons in Cyprus. Estimates for 2024 after preliminary recosting amount to \$148,237,100, which represents a decrease of 15.8 per cent compared with the total resources in the amount of \$176,186,300 approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee notes that the proposed resources for OHCHR for 2024 amount to \$142,497,000 (excluding the Committee on Mission Persons in Cyprus), before recosting, which represents an increase of 15.1 per cent compared with the initial appropriation of \$123,797,600 for 2023 (see para. VI.2 above). The Committee further discusses recosting in chapter I above, as well as in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

VI.4 Upon enquiry, the Advisory Committee was informed that the Secretariat did not have a mechanism in place to separately track the expenditures related to the funding approved under the revised estimates reports and those related to the funding approved under the proposed programme budget. **The Advisory Committee considers that it is not possible to ascertain the expenditures pertaining to the initial appropriation and the expenditures pertaining to the additional appropriation in the context of the revised estimates, except on a proportionate basis. The Committee considers that there is a need to account for all funds provided by Member States in a detailed and transparent manner. Therefore, the Committee recommends that the General Assembly request the Secretary-General to improve the presentation of the resources and expenditures for**

**section 24 by separating them and providing a breakdown of the amounts that pertain to the initial appropriation and of the amounts that pertain to any revised estimates that may be presented during the pilot phase of the consolidation of the proposed resources to implement mandates of the Human Rights Council (see relevant heading below), and to include the related tables, including justifications for expenditures, in future programme budget proposals.**

VI.5 Of the total resources of \$423,448,200 for 2024, an amount of \$143,249,600, or 33.8 per cent, derives from proposed regular budget resources; an amount of \$2,452,600, or 0.6 per cent, from other assessed contributions; and an amount of \$277,746,000, or 65.6 per cent, from projected extrabudgetary resources. Information on the evolution of overall financial resources by object of expenditure and funding source is presented in table VI.17.

VI.6 Compared with the total appropriation for 2023, comprising the initial appropriation and the revised estimates for that year, the Secretary-General attributes the proposed net decrease of \$32,936,700 for 2024 to the following factors:

(a) Technical adjustments: a net decrease of \$49,170,800, reflecting the removal of non-recurrent requirements emanating from various Human Rights Council resolutions and decisions, including those mandates for which resource requirements were consolidated in the proposed programme budget for 2023, under: (i) policymaking organs (an increase of \$75,600) for one Human Rights Officer (P-3) post established in 2023 pursuant to Council decision 51/101, costed at a 50 per cent vacancy rate; (ii) subprogramme 1, Human rights mainstreaming, right to development, and research and analysis (a decrease of \$5,435,800); (iii) subprogramme 2, Supporting human rights treaty bodies (a decrease of \$428,500); (iv) subprogramme 3, Advisory services, technical cooperation and field activities (a decrease of \$43,956,200); (v) subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms (an increase of \$574,100) for continuing vacancy rates for 17 posts (12 P-4, 3 P-3 and 2 General Service (Other level)) established in 2023, costed at a 50 per cent vacancy rate in accordance with the established practice for newly established posts (\$1,347,300), offset in part by the removal of non-recurrent provisions in support of new and expanded mandates (a decrease of \$773,200). Of the overall net decrease under technical adjustments, an amount of \$33,001,200 (\$30,349,500 before recosting) reflects the removal of provisions related to Council mandates included in the proposed programme budget for 2023 for the consolidation of the budget for section 24, Human rights, pursuant to General Assembly resolution [77/263](#). Related requirements for 2024 were not included in the proposed programme budget but will be included in the report of the Secretary-General on revised estimates resulting from resolutions and decisions adopted by the Council in 2023, to be submitted to the Assembly during the main part of its seventy-eighth session ([A/78/6 \(Sect. 24\)](#), paras. 24.107 and 24.108);

(b) New and expanded mandates: an increase of \$10,810,400, reflecting additional one-time requirements pursuant to: (i) Human Rights Council resolutions [50/3](#), [50/9](#), [51/1](#), [51/3](#), [51/5](#), [51/6](#), [51/9](#), [51/10](#), [51/12](#), [51/14](#), [51/17](#), [51/23](#), [51/29](#), [51/32](#), [51/35](#) and [S-35/1](#); (ii) Council resolutions adopted in previous years, namely resolutions [28/14](#), [37/18](#), [42/23](#), [47/21](#), [49/12](#) and [49/20](#); and (iii) General Assembly resolutions [68/268](#), [75/314](#) and [77/262](#). The Advisory Committee discusses resources under new and expanded mandates under the relevant heading below;

(c) Other changes: a net increase of \$5,423,700, related to: (i) policymaking organs; (ii) executive direction and management; (iii) subprogramme 1, Human rights mainstreaming, right to development, and research and analysis; (iv) subprogramme 2, Supporting human rights treaty bodies; (v) subprogramme 3, Advisory services, technical cooperation and field activities; (vi) subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms; and (vii) programme support.

Table VI.1  
**Staffing resources**

(Number of posts)

	<i>Number</i>	<i>Details</i>
Approved for 2023	486	1 USG, 2 ASG, 3 D-2, 11 D-1, 45 P-5, 124 P-4, 177 P-3, 24 P-2/1, 4 GS (PL), 84 GS (OL), 6 LL and 5 NPO
Establishment	20	3 P-4, 14 P-3 and 3 GS (OL)
Establishment (temporary posts)	6	1 P-4, 4 P-3 and 1 GS (OL)
Conversion from extrabudgetary	33	8 P-4, 7 P-3, 5 P-2/1, 1 GS (PL) and 12 GS (OL)
Conversion from general temporary assistance	14	13 P-3 and 1 GS (OL)
Proposed for 2024	559	1 USG, 2 ASG, 3 D-2, 11 D-1, 45 P-5, 136 P-4, 215 P-3, 29 P-2/1, 5 GS (PL), 101 GS (OL), 6 LL and 5 NPO

### Comments and recommendations on posts

VI.7 The Secretary-General proposes a total of 559 posts, including 29 temporary posts, for OHCHR, comprising 442 posts in the Professional and higher categories and 117 posts in the General Service and related categories, reflecting a proposed increase of 73 posts compared with 2023, comprising: (a) establishment of 20 posts (3 P-4, 14 P-3 and 3 General Service (Other level)); (b) establishment of 6 temporary posts (1 P-4, 4 P-3 and 1 General Service (Other level)); (c) conversion of 33 extrabudgetary posts to the regular budget (8 P-4, 7 P-3, 5 P-2/1, 1 General Service (Principal level) and 12 General Service (Other level)); and (d) conversion of 14 general temporary assistance positions to regular budget posts (13 P-3 and 1 General Service (Other level)). A detailed summary of the proposed staffing changes, by component and subprogramme, as well as the Secretary-General's reasons for the proposed changes, is provided in annex III to the fascicle.

#### *Establishment of new posts*

VI.8 The Secretary-General proposes the establishment of 20 new posts (3 P-4, 14 P-3 and 3 General Service (Other level)) for the core capacity (13 new posts) and the human rights treaty body system (7 posts).

VI.9 Establishment of a core capacity: 13 new posts are proposed pursuant to General Assembly resolution [77/262](#), in which the Assembly endorsed the recommendation of the Advisory Committee for the establishment of a core capacity for administrative, human resources, media and communications, archival, and security support (see also [A/78/6 \(Sect. 24\)](#), paras. 24.115–24.119), as follows:

(a) Executive direction and management (new and expanded mandates), establishment of a core capacity (public information): three Public Information Officers (1 P-4 and 2 P-3) for media and communications support to coordinate and manage the related needs of the mechanisms, including crisis communications, and misinformation and disinformation management, with the P-4-level Officer to also assume management and coordination functions (*ibid.*, para. 24.109 (b));

(b) Subprogramme 3, Advisory services, technical cooperation and field activities (new and expanded mandates), establishment of a core capacity (archival services): one Information Management Officer (P-4) to provide operational expertise for secure information management and archiving; one Information Management Officer (P-3) to ensure the safekeeping and accessibility of digital data and evidence in the archives of investigative bodies; and one Information Management Assistant

(General Service (Other level)) for the safe transfer, classification and keeping of physical archives and evidence for 13 ongoing field-based investigative bodies, future bodies and archives of past investigative bodies (ibid., para. 24.109 (e));

(c) Programme support (new and expanded mandates), establishment of a core capacity for: (i) administration: two Administrative Officers (P-3) and two Programme Management Assistants (General Service (Other level)) to support administrative and logistical work to support investigative missions (ibid., para. 24.118); and (ii) safety and security: three Security Officers (1 P-4 and 2 P-3) to provide security services to support investigative bodies and other mandated activities where country visits, including to places of arbitrary detention, are required (ibid., para. 24.119).

VI.10 Upon enquiry, the Advisory Committee was informed that OHCHR would not request any additional posts in the foreseeable future. **The Advisory Committee notes the exhaustive core capacity proposal and that OHCHR will not include any further proposals in the foreseeable future for the establishment of new posts.**

VI.11 **While the Advisory Committee welcomes the proposal to establish a core capacity for administrative, human resources, media and communications, archival, and security support, it emphasizes the importance of coordination with the relevant departments by the nature of their mandates to assist in all routine and non-routine aspects, and therefore recommends, at this time, against the establishment of one Public Information Officer (P-4) and one Security Officer (P-4). The Committee trusts that an update on the efficiencies gained, lessons learned, and the sustainability of the core capacity will be provided in the next proposed programme budget.**

VI.12 Human rights treaty body system: seven new posts are proposed pursuant to General Assembly resolution [68/268](#) and the related criteria for the allocation of meeting time to the treaty bodies, as follows:

(a) Subprogramme 2, Supporting human rights treaty bodies (new and expanded mandates): six Human Rights Officers (P-3) are proposed to support the 95.9 weeks of treaty body meetings, inter alia, by preparing reports of States parties, processing individual communications and providing meeting support to the various treaty body committees (ibid., para. 24.109 (d));

(b) Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment/Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment: one Human Rights Officer (P-3) is proposed to support the Subcommittee, a treaty body whose main mandated role is to carry out field visits (ibid.).

VI.13 Upon enquiry, the Advisory Committee was informed that, to date, a total of 35 new posts had been established pursuant to General Assembly resolution [68/268](#), of which 17 (16 P-3 and 1 General Service) related to support to treaty bodies for review of State party reports and individual communications; 2 P-3 were for the Optional Protocol to the Convention against Torture, and 14 P-3 and 1 General Service were for the capacity-building programme. Furthermore, with regard to the meeting time allocated as an additional margin to prevent the recurrence of a backlog (8.6 weeks), the related staffing requirements (3 P-3 and 1 General Service) had been established under general temporary assistance. The Committee notes that, in addition to the 35 approved posts, the 7 posts are now newly proposed, for a total of 42 posts, in connection with Assembly resolution [68/268](#). **The Advisory Committee considers that, in view of the establishment to date of 35 posts in connection with General Assembly resolution [68/268](#), as well as the high number of vacant established posts (52), including 26 vacant posts at the P-3 level (see under the heading “Vacant posts” below), adequate capacity and flexibility currently exist. The**

**Committee therefore recommends against the establishment of two new Human Rights Officer (P-3) posts.**

*Establishment of temporary posts*

VI.14 Subprogramme 2, Supporting human rights treaty bodies (other changes): the establishment of six temporary posts (1 P-4, 4 P-3 and 1 General Service (Other level)) is proposed for preparatory work related to the reduction of the backlog of the human rights treaty body system, comprising one Human Rights Officer (P-4), who would lead and coordinate three Human Rights Officers (P-3), one Information Management Officer (P-3) and one Programme Management Assistant (General Service (Other level)) (A/78/6 (Sect. 24), para. 24.109 (d)). **The Advisory Committee considers that, in view of the aforementioned establishment to date of 35 posts related to the reduction of the backlog, as well as 52 currently vacant posts, adequate related capacity and staffing flexibility exist. The Committee therefore recommends against the establishment of one Human Rights Officer (P-4) temporary post.**

*Conversion of extrabudgetary posts to regular budget posts*

VI.15 The Secretary-General proposes the conversion of 33 extrabudgetary posts to regular budget posts (8 P-4, 7 P-3, 5 P-2/1, 1 General Service (Principal level) and 12 General Service (Other level)).

VI.16 Under executive direction and management (other changes):

(a) Supporting intergovernmental mechanisms: one Editor (P-4), one Documents Management Officer (P-4), one Public Information Officer (P-4), one Documents Management Officer (P-3), two Documents Management Assistants (General Service (Other level)) and three Public Information Assistants (General Service (Other level)) are proposed for conversion to carry out the mandated activities of processing parliamentary (General Assembly and Human Rights Council) and treaty body documentation (*ibid.*, para. 24.120). The Advisory Committee was informed that the funding for these extrabudgetary posts was currently available;

(b) Evaluation: one Programme Management Officer (P-4), one Programme Management Officer (P-3) and one Human Rights Officer (P-3) are proposed for conversion to carry out evaluations of mandated activities, such as cross-cutting and programme-wide evaluations (*ibid.*).

VI.17 Subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms (other changes), support to intergovernmental mechanisms: two Human Rights Officers (P-4), two Programme Management Officers (P-4), one Public Information Officer (P-4), one Human Rights Officer (P-3), one Information Systems Officer (P-3), one Public Information Officer (P-3), five Associate Human Rights Officers (P-2/1), six Programme Management Assistants (General Service (Other level)) and one Team Assistant (General Service (Other level)) are proposed for conversion to carry out mandated activities supporting intergovernmental mechanisms, the universal periodic review and the Human Rights Council Advisory Committee (*ibid.*, para. 24.120 (e)). The Advisory Committee was informed that the funding for the extrabudgetary posts was currently available.

VI.18 Programme support (other changes), support to intergovernmental mechanisms: one Senior Finance and Budget Assistant (General Service (Other level)) is proposed for conversion to carry out mandated activities supporting intergovernmental mechanisms, such as the Human Rights Council, by preparing financial documents, including oral statements (*ibid.*, para. 24.120 (f)).

**VI.19 Taking into consideration that no significant challenges and shortage of resources were demonstrated, the Advisory Committee considers that**



extrabudgetary funding is currently available for many of these posts and recommends against the proposed conversion of the 33 extrabudgetary posts. In view of the expansion of the related activities, the Committee considers, however, that some capacities could be needed to support intergovernmental mechanisms, and recommends the establishment as regular budget posts of one Human Rights Officer (P-4), one Human Rights Officer (P-3), five Associate Human Rights Officers (P-2/1) and one Team Assistant (General Service (Other level)); and one Documents Management Officer (P-4) and two Documents Management Assistants (General Service (Other level)). The Committee recommends that the General Assembly request the Secretary-General to fill, if approved, the 11 recommended posts in accordance with the Staff Regulations and Rules of the United Nations and with normal recruitment procedures, including from the young professionals programme roster, with candidates from under- and unrepresented countries in order to improve the geographical distribution of staff, as also addressed under the relevant heading below. The Advisory Committee discusses further the criteria for the conversion of posts funded from extrabudgetary resources to posts funded from the regular budget in chapter I above.

*Conversion of general temporary assistance positions to regular budget posts*

VI.20 The Secretary-General proposes the conversion of 14 general temporary assistance positions (13 P-3 and 1 General Service (Other level)) to regular budget posts.

VI.21 Subprogramme 2, Supporting human rights treaty bodies (new and expanded mandates), human rights treaty body system: pursuant to General Assembly resolution [68/268](#) and the related criteria for the allocation of meeting time to the treaty bodies, eight Human Rights Officers (P-3) and one Programme Management Assistant (General Service (Other level)) are proposed for conversion to support the 95.9 weeks of treaty body meetings (ibid., para. 24.109 (d)). The Advisory Committee was informed, upon enquiry, that four of the general temporary assistance positions (3 P-3 and 1 General Service) had been established as recently as 2021. **The Advisory Committee notes that the general temporary assistance positions were established recently and considers that a long-term need cannot be determined as yet, and therefore recommends against the conversion of three general temporary assistance positions of Human Rights Officer (P-3) and one Programme Management Assistant (General Service (Other level)) to regular budget posts.** The Committee makes further observations on the criteria for the conversion of general temporary assistance positions to posts in chapter I above.

VI.22 Subprogramme 3, Advisory services, technical cooperation and field activities (other changes), conversion of long-standing general temporary assistance positions: four Human Rights Officers (P-3) are proposed for conversion to support the Special Rapporteur on the situation of human rights in Belarus, the Special Rapporteur on the situation of human rights in Eritrea, the Independent Expert on the situation of human rights in Mali and the Independent Expert on the situation of human rights in the Central African Republic in carrying out their mandates (ibid., para. 24.120 (d)). **Notwithstanding the fact that the four general temporary assistance positions proposed for conversion are considered to be of a long-standing nature, the Advisory Committee considers that the aforementioned four related country-specific human rights activities are considered to be of a temporary nature. The Committee therefore recommends, at this time, against the conversion of four general temporary assistance positions of Human Rights Officer (P-3) to regular budget posts.**

VI.23 Subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms (other changes), conversion of long-standing general temporary



assistance positions: one Human Rights Officer (P-3) is proposed for conversion to support the Independent Expert on human rights and international solidarity in carrying out the Independent Expert's mandate (*ibid.*, para. 24.120 (e)).

#### *Vacant posts*

VI.24 The Advisory Committee was informed that, as at 30 June 2023, 52 posts (1 D-1, 1 P-5, 16 P-4, 26 P-3, 1 P-2 and 7 General Service (Other level)) were vacant. None of the vacant posts were vacant for 24 months or longer. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

VI.25 The Advisory Committee received information on the approved posts and actual average vacancy rates for 2022 and from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 24 (see table VI.2). **The Advisory Committee notes the difference between actual vacancy rates and the proposed rates, and trusts that clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly during its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

Table VI.2  
Number of posts and vacancy rates, 2021–2024

Category	2022				2023					2024		
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	372	10.2	10.2	10.8	372	387	342	11.7	13.7	11.6	442	11.4
General Service and related	97	3.8	3.8	17.5	97	99	92	16.3	8.4	7.1	117	8.2

*Note:* Figures include temporary posts.

**VI.26 Taking into account its recommendations in paragraphs VI.11, VI.13, VI.14, VI.19, VI.21 and VI.22, the Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.**

#### **Comments and recommendations on non-post resources**

VI.27 The proposed initial non-post resources for 2024 for OHCHR amount to \$46,551,300. Compared with the initial appropriation for 2023 of \$62,027,700, or proportionately 68.1 per cent, as noted in paragraph VI.2 above, of the total appropriation of \$91,141,400 under non-post resources, this represents a decrease of \$15,476,400, or 25.0 per cent ([A/78/6 \(Sect. 24\)](#), table 24.23). The proposed non-post requirements for the Committee on Missing Persons in Cyprus in the amount of \$752,600 are unchanged compared with 2023 (*ibid.*, table 24.36). The Advisory Committee addresses the Committee on Missing Persons in Cyprus under the relevant heading below.

Table VI.3  
Non-post resources for OHCHR, excluding the Committee on Missing Persons in Cyprus

	2022 total appropriation <sup>a</sup>	2022 expenditure	2023 total appropriation <sup>a</sup>	2023 expenditure (January– June) <sup>b</sup>	2024 initial estimate (before recosting)	Variance
Other staff costs	28 222.5	34 840.2	52 412.8	21 075.2	18 416.2	(33 996.6)
Hospitality	2.8	2.0	2.2	–	2.2	–
Consultants	688.4	630.9	1 342.4	730.0	541.8	(800.6)
Travel of representatives	14 160.7	11 410.2	17 614.0	7 892.2	16 195.2	(1 418.8)
Travel of staff	2 381.4	3 122.5	4 159.9	1 948.9	1 948.1	(2 211.8)
Contractual services	1 579.5	1 795.5	2 475.5	912.7	1 232.7	(1 242.8)
General operating expenses	4 519.6	4 189.5	6 283.6	2 613.1	3 846.1	(2 437.5)
Supplies and materials	234.0	222.0	276.8	60.8	149.9	(126.9)
Furniture and equipment	364.4	806.3	440.2	293.8	324.5	(115.7)
Improvement of premises		1.3	–	1.3	–	–
Grants and contributions	5 256.4	2 440.0	6 134.0	1 847.2	3 894.6	(2 239.4)
<b>Total</b>	<b>57 409.7</b>	<b>59 460.4</b>	<b>91 141.4</b>	<b>37 375.2</b>	<b>46 551.3</b>	<b>(21 283.3)</b>

<sup>a</sup> The total appropriation is the sum of the initial appropriation and the additional appropriation, as approved by the General Assembly, for 2022 and 2023, respectively.

<sup>b</sup> The expenditure from January to June 2023 is the combined expenditure for the total appropriation, namely the initial appropriation and the additional appropriation, as approved by the General Assembly for 2023.

#### *Other staff costs*

VI.28 The proposed initial requirements for other staff costs for OHCHR, excluding the Committee on Missing Persons in Cyprus, amount to \$18,416,200. Compared with the initial appropriation for 2023 of \$35,670,300, or proportionately 68.1 per cent, as noted in paragraph VI.2 above, of the total appropriation of \$52,412,800 under other staff costs, this represents a decrease of \$17,254,100, or 48.4 per cent (*ibid.*, table 24.18). The Advisory Committee was informed that, as at 30 June 2023, an amount of \$21,075,200, or 40.3 per cent of the full appropriation for the year, had been spent. The Committee considers that the amount spent would therefore comprise, proportionately: (a) \$14,373,300, or 68.1 per cent relating to the initial appropriation; and (b) \$6,701,900, or 31.9 per cent relating to the revised estimates (see para. VI.2 above).

VI.29 Upon enquiry, the Advisory Committee was informed that, as the resources for general temporary assistance positions were appropriated by the General Assembly as a dollar amount and not as a staffing table, no related vacancy data had been generated, as such positions were not tracked on a month-by-month or a per activity basis. The Committee was also informed that, as at 30 June 2023, 251 general temporary assistance positions were encumbered; for comparison, 210 such positions were encumbered as at 30 June 2022 (A/77/7, para. VI.27). The Committee further discusses general temporary assistance in chapter I above.

*Travel of staff*

VI.30 The proposed requirements for the initial appropriation for travel of staff for OHCHR, excluding the Committee on Missing Persons in Cyprus, amount to \$1,948,100. Compared with the initial appropriation for 2023 of \$2,831,100, or 68.1 per cent, as noted above, of the total appropriation of \$4,159,900 under travel, this represents a decrease of \$883,000, or 31.2 per cent (A/78/6 (Sect. 24), table 24.18). The Advisory Committee was informed that, as at 30 June 2023, an amount of \$1,948,900, or 46.8 per cent of the total appropriation for 2023, had been spent. The Committee considers that the amount spent would therefore comprise, proportionately: (a) \$1,329,100, or 68.1 per cent relating to the initial appropriation; and (b) \$619,800, or 31.9 per cent relating to the revised estimates (see para. VI.2 above). **In view of the expenditure during the first six months of 2023, the Advisory Committee recommends a reduction of 5 per cent (\$97,400) to the proposed initial resources under travel of staff.** The Committee further discusses the travel of staff in chapter I above.

*Contractual services*

VI.31 The proposed requirements for the initial appropriation for contractual services for OHCHR, excluding the Committee on Missing Persons in Cyprus, amount to \$1,232,700. Compared with the initial appropriation for 2023 of \$1,648,700, or proportionately 68.1 per cent, as noted above, of the total appropriation of \$2,475,500 under contractual services, this represents a net decrease of \$452,000, or 26.8 per cent (A/78/6 (Sect. 24), table 24.18). The Advisory Committee was informed that, as at 30 June 2023, an amount of \$912,700, or 36.9 per cent of the total appropriation for 2023, had been spent. The Committee considers that the amount spent would therefore comprise, proportionately: (a) \$622,500, or 68.1 per cent relating to the initial appropriation; and (b) \$290,200, or 31.9 per cent relating to the revised estimates (see para. VI.2 above). **In view of the low expenditure during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$123,300) to the proposed initial resources under contractual services.** The Committee further discusses contractual services in chapter I above.

*General operating expenses*

VI.32 The proposed initial requirements for general operating expenses for OHCHR, excluding the Committee on Missing Persons in Cyprus, amount to \$3,846,100. Compared with the initial appropriation for 2023 of \$4,276,400, or proportionately 68.1 per cent, as noted above, of the total appropriation of \$6,283,600 under general operating expenses, this represents a net decrease of \$430,300, or 10.1 per cent (A/78/6 (Sect. 24), table 24.18). The Advisory Committee was informed that, as at 30 June 2023, an amount of \$2,613,100, or 41.6 per cent of the total appropriation for 2023, had been spent. The Committee considers that the amount spent would therefore comprise, proportionately: (a) \$1,728,100, or 68.1 per cent relating to the initial appropriation; and (b) \$885,000, or 31.9 per cent relating to the revised estimates (see para. VI.2 above). **In view of the expenditure during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$384,600) to the proposed initial resources under general operating expenses.**

*Supplies and materials*

VI.33 The proposed initial requirements for supplies and materials for OHCHR, excluding the Committee on Missing Persons in Cyprus, amount to \$149,900. Compared with the initial appropriation for 2023 of \$188,400, or proportionately 68.1 per cent, as noted above, of the total appropriation of \$276,800 under supplies

and materials, this represents a net decrease of \$38,500, or 20.4 per cent (A/78/6 (Sect. 24), table 24.18). The Advisory Committee was informed that, as at 30 June 2023, an amount of \$60,800, or 21.9 per cent of the total appropriation for 2023, had been spent. The Committee considers that the amount spent would therefore comprise, proportionately: (a) \$41,500, or 68.1 per cent relating to the initial appropriation; and (b) \$19,300, or 31.9 per cent relating to the revised estimates (see para. VI.2 above). **In view of the low expenditure during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$15,000) to the proposed initial resources under supplies and materials.**

**VI.34 Subject to its recommendations in paragraphs VI.30 to VI.33 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

#### *Committee on Missing Persons in Cyprus*

VI.35 As detailed in paragraphs 24.159 to 24.165 of the fascicle, the Committee on Missing Persons in Cyprus was established in 1981 by agreement between the Greek Cypriot and Turkish Cypriot communities in Cyprus under the auspices of the United Nations. The tripartite Committee is composed of two members appointed by the leaders of the two Cypriot communities and a third member (United Nations member) selected by the International Committee of the Red Cross and appointed by the Secretary-General. It is also indicated that, on the basis of existing information regarding suspected burial sites, the Committee is expected to continue at the current level of activity for at least another four to five years. The Committee's scientific and technical operations are financed under a separate budget (using funds raised by the Committee and financially managed by UNDP), while the United Nations regular budget covers the three core responsibilities of the office of the third member at the D-1 level.

VI.36 The proposed regular budget resources for the Committee on Missing Persons in Cyprus for 2024 amount to \$752,500 (all non-post), before recosting, reflecting no change compared with the appropriation for 2023 (A/78/6 (Sect. 24), table 24.36). The Advisory Committee was informed that, as at 30 June 2023, an amount of \$260,200, or 34.6 per cent of the appropriation for 2023, had been spent. The Committee notes that the resources of the Committee on Missing Persons in Cyprus have in the past not been included under the revised estimates and that therefore its resources are not affected by the matter described in paragraph VI.2 above.

Table VI.4

#### **Committee on Missing Persons in Cyprus: evolution of financial resources**

(Thousands of United States dollars)

	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2024 estimate	Variance	Explanation of resources <sup>a</sup>
Other staff costs	578.4	401.4	706.9	222.5	706.9	–	Resource requirements of \$706,900 for three temporary positions: the third member (D-1), a Special Assistant (P-4) and one support staff (GS (OL))
Hospitality	0.8	–	0.8	0.2	0.8	–	Resource requirements of \$800 for official functions of the office
Travel of staff	11.1	11.9	13.3	14.1	13.3	–	Provisions of \$13,300 for 2 five-day trips and 1 four-day trip of the D-1 and the P-4 staff for consultations from Larnaca to New York and Washington, D.C.

	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2024 estimate	Variance	Explanation of resources <sup>a</sup>
Contractual services	3.5	3.3	3.8	–	3.8	–	Resource requirements of \$3,800 for data-processing services, maintenance and support for various information technology and communication services
General operating expenses	24.5	17.8	24.5	20.8	24.5	–	Resource requirements of \$24,500 for (a) communications services (\$4,700); (b) maintenance of premises, cleaning (\$1,500); (c) transportation (\$16,100); (d) utilities (\$2,100); and (e) miscellaneous services (\$100)
Supplies and materials	2.0	2.1	2.5	1.5	2.3	(0.2)	Resource requirements of \$2,300 for office supplies and materials
Furniture and equipment	0.6	0.3	0.8	1.1	1.0	0.2	Resource requirements of \$1,000 for replacement of information technology equipment (\$700) and office furniture (shelving) in the amount of \$300
<b>Total</b>	<b>620.9</b>	<b>436.8</b>	<b>752.6</b>	<b>260.2</b>	<b>752.6</b>	<b>(0.0)</b>	

<sup>a</sup> The explanation of the resources was provided to the Advisory Committee in the context of supplementary information.

#### *Other staff costs*

VI.37 The proposed requirements for other staff costs for the Committee on Missing Persons in Cyprus amount to \$706,900, representing no change compared with the appropriation for 2023. The Advisory Committee was informed that, as at 30 June 2023, an amount of \$222,500, or 31.58 per cent of the appropriation for 2023, had been spent. The expenditure in 2022 amounted to \$401,400, or 69.4 per cent of the appropriation for 2022 in the amount of \$578,400. The Committee was informed that, as at 31 March 2023, expenditures amounted to \$106,000, or 15 per cent of the appropriation for 2023, and that this level was considered to be broadly in line with the expenditure patterns for the first three months of the year and subject to variations in common staff costs, post adjustment and exchange rate fluctuations between the United States dollar and the euro.

VI.38 The proposed requirements under other staff costs pertain to three general temporary assistance positions (1 D-1, 1 P-4 and 1 General Service (Other level)). The Advisory Committee was provided with table VI.5, which shows the proposed general temporary assistance positions for 2024.

Table VI.5

#### **Staffing resources (general temporary assistance): Committee on Missing Persons in Cyprus**

Grade	Functional title	Justification for retention of general temporary assistance position
D-1	Principal Political Affairs Officer	The third member of the Committee is responsible for management, mediation and fundraising; the mandate of the Committee is open-ended
P-4	Political Affairs Officer	Undertakes research and provides substantive input to the third member
GS (OL)	Administrative Assistant	To provide administrative assistance to the third member and the Political Affairs Officer

**VI.39 The Advisory Committee notes the low expenditure in 2022 and during the first six months of 2023 under other staff costs, and trusts that further explanations thereon will be provided to the General Assembly at the time of its consideration of the present report.** The Advisory Committee further discusses general temporary assistance in chapter I above.

*General operating expenses*

VI.40 The proposed requirements for general operating expenses for the Committee on Missing Persons in Cyprus amount to \$24,500, representing no change compared with the appropriation for 2023. The Advisory Committee was informed that, as at 30 June 2023, an amount of \$20,800, or 84.8 per cent of the appropriation for 2023, had been spent. The expenditure in 2022 amounted to \$17,800, or 72.7 per cent of the appropriation for 2022 in the amount of \$24,500. **In view of the low expenditure in 2022 and a comparable expenditure trend during the first six months of 2023, the Advisory Committee recommends a reduction of 5 per cent (\$1,200) to the proposed resources under general operating expenses.**

**VI.41 Subject to its recommendation in paragraph VI.40 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for the Committee on Missing Persons in Cyprus.**

**Other matters**

*Proposed consolidation of the proposed resources to implement mandates of the Human Rights Council*

VI.42 Detailed information on the proposed consolidation of the proposed resources to implement mandates of the Human Rights Council is provided in annex IV to the fascicle. The Council was established in 2006, and until 2008 individual revised estimates reports were submitted by the Secretary-General at multiple times during the year following the sessions of the Council, resulting in a fragmented presentation of the budget for human rights. The Advisory Committee requested the streamlining, or consolidation, of the presentation of these resources on several occasions, initially in 2008 ([A/62/7/Add.34](#), para. 8), and most recently in 2022 in the context of the proposed programme budget for 2023, when it addressed various aspects of a potential consolidation of the resources under section 24 and requested the Secretary-General to present further clarifications to the General Assembly ([A/77/7](#), paras. VI.3–VI.20). In its resolution [77/263](#), the Assembly approved the full proposal of the Secretary-General and decided that the criteria should be further revised and presented in the proposed programme budget for 2024. In its resolution [77/262](#), the Assembly endorsed the recommendations of the Committee for the Secretary-General to conduct the review and propose the revised criteria, as well as a proposed safeguarding mechanism with regard to a proposed consolidation of resources. The Secretary-General indicates that the proposed programme budget for 2024 does not include any proposed resources related to the proposed consolidation and that the revised criteria, if endorsed by the Assembly, would be applied starting with the budget for 2025.

VI.43 It is indicated that, for the purposes of a potential consolidation, the four mandate types below were identified during the subsequent review requested by the General Assembly, and that the criterion of a mandate period of at least one year would be applied:

- (a) Open-ended mandates: mandates without a specific end date or mandate period;
- (b) Perennial mandates, or mandates of a perennial nature: mandates for special rapporteurs or independent experts, with a mandate period, most commonly one year or three years, that is subject to renewal;

(c) One-time mandates: mandates that entail the implementation of a specific activity or deliverable, such as organizing a panel or submitting a report on a specific topic;

(d) Renewable mandates: mandates with a mandate period, either explicit, such as one year, or implicit, such as the continuous implementation of an activity with a reporting requirement one year after the start of the mandate. Examples of renewable mandates include investigations (e.g. commissions and fact-finding missions), the provision of technical assistance and technical cooperation, and monitoring.

VI.44 It is also indicated that, to mitigate the risk of overbudgeting and overspending on the assumption of mandate renewal, two safeguarding mechanisms would be applied:

(a) Mechanism to safeguard against the risk of overspending during a budget period: the consolidation of resources implies that resources for mandates of a renewable nature would be appropriated on the assumption of a mandate extension. For mandates that have been consolidated but have not yet been extended through the full budget period, the Controller would proactively apply a block to the funds that relate to the period for which the mandate has not yet been extended. At the time of mandate renewal, the Controller would release the remaining funds; if a mandate is not renewed, the funds would remain blocked. This would ensure that the related approved appropriation is not used for other purposes. Any funds not spent would be reported by the Secretary-General in the context of the financial performance report on the programme budget;

(b) Mechanism to safeguard against the risk of overbudgeting: the consolidation of resources implies that resources for mandates of a renewable nature would be included in the proposed programme budget on the assumption of a mandate extension. For mandates that are terminated after the submission of the proposed programme budget and before the start of the budget period, the Secretary-General would include the corresponding negative amount in the report on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council, to offset the amount requested in the proposed programme budget. The total amount requested by the Secretary-General would thus not include any resources for mandates that are terminated prior to the start of the budget period.

VI.45 Upon enquiry, the Advisory Committee was informed that the presently proposed criteria differed from the original criteria presented in the context of the proposed programme budget for 2023, as follows:

(a) The revised criteria no longer included a criterion that would take into consideration the number of prior renewals of mandates;

(b) A new criterion would be applied whereby language used by the Human Rights Council in a resolution or decision would signal a final renewal, and the ending, of a mandate;

(c) The revised criteria excluded one-time mandates from the consolidation approach.

VI.46 With regard to the recording of consolidated funds, the Advisory Committee was informed, upon enquiry, that, according to financial regulation 5.9, commitments for current or future budget periods shall be incurred only after allotments or other appropriate authorizations have been issued under the authority of the Secretary-General, providing the basis for the aforementioned safeguarding measures. The Committee was also informed that the authority of the Secretary-General was further delegated to the Controller, who would not release the allotment for any mandates that had not yet been renewed.

VI.47 As indicated in annex IV to the fascicle and also communicated to the Advisory Committee upon enquiry, there are a number of benefits to the consolidation of the resources of the activities under OHCHR, namely:

- (a) An anticipated reduction in the amount of \$1.9 million in administrative burden and cost savings associated with reduced terminations and rehiring of staff;
- (b) Overall improved operational efficiency, shorter timelines and improved resource utilization and budget planning, including fewer commitment authorities to be presented to the General Assembly and the Advisory Committee;
- (c) More desirable and competitive employment conditions, while also promoting diversity, through the offer of longer-term staff contracts, thereby attracting higher-quality candidates;
- (d) Less fragmentation of the resources for section 24, Human rights, as already evidenced by a reduction of fragmentation in 2023 to 11 per cent following General Assembly approval, in its resolution [77/263](#), of the full consolidated resources proposed under what the Secretariat had previously named “frontloading”. Without this consolidation in 2023, the fragmentation rate would have exceeded 30 per cent;
- (e) A reduction in potential charges against the contingency fund.

**VI.48 The Advisory Committee acknowledges the improvement of the aforementioned criteria and parameters. The Committee is of the view that an initial pilot phase for the framework of the proposed consolidation would be needed to ascertain whether this approach should be applied in the long term. Therefore, the Committee recommends that the General Assembly request the Secretary-General to proceed with the consolidation of the proposed resources to implement mandates of the Human Rights Council during a pilot phase over a period of three years, from the 2025 to the 2027 budget periods, and to provide an update on the experience and efficiencies gained, including any related recommendations for its consideration and decision, in the context of the proposed programme budget for 2027.**

*Extrabudgetary funding and resource mobilization*

VI.49 Upon enquiry, the Advisory Committee was informed that, in 2022, OHCHR had received a third of voluntary contributions as unearmarked funds and two thirds as earmarked funds. The high level of earmarked funds was considered an impediment to efficient implementation by OHCHR of its management plan, reduced flexibility and placed constraints on the ability to respond effectively to emerging needs, in particular in countries with limited donor interest but strong host government interest in working with OHCHR. The Committee was also informed that access to unearmarked funds that provided utilization flexibility was necessary in order to respond adequately to emerging needs. **The Advisory Committee trusts that OHCHR will take into consideration lessons learned and best practices of proven fundraising strategies, including those of other United Nations entities, and will continue to strengthen its efforts to obtain unearmarked funding to increase its ability to flexibly respond to emerging needs, and to be able to fund related extrabudgetary positions, as needed, with a view to broadening its donor base to achieve sufficient, predictable and sustained levels of unearmarked funding. The Committee looks forward to an update thereon in the next budget submission.**



*Capacity-building for the participation of the least developed countries and small island developing States*

VI.50 As indicated in paragraphs 24.100 and 24.101 of the fascicle, under subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms, result 3 pertains to the enhanced participation of the least developed countries and small island developing States in the Council. In 2012, pursuant to Council resolution 19/26, the Voluntary Technical Assistance Trust Fund to Support the Participation of Least Developed Countries and Small Island Developing States in the Work of the Council was established. It is also indicated that the Fund aims to ensure that these countries, in particular those without permanent representation in Geneva, participate and contribute to the work of the Council. The subprogramme will continue to support the implementation of the Fund's mandate by facilitating the travel of delegates for Council sessions, providing training on human rights and engagement with the Council, and organizing fellowship programmes. Upon enquiry, the Advisory Committee was informed that the Human Rights Council Branch was supporting the Fund from within existing resources. **The Advisory Committee trusts that updated information on capacity-building initiatives for the least developed countries and small island developing States will be provided in the next programme budget submission.**

*Digital transformation strategy*

VI.51 Annex II to the fascicle indicates, in response to the related comment of the Advisory Committee, that there is currently an exceptional level of backlog, which OHCHR intends to address through the six proposed temporary posts (see above) to expedite the processing of State party reports and individual communications. In addition, the digitalization process for the portal for registering individual complaints and the case management system is in the testing phase, with a full roll-out planned in early 2024. Upon enquiry, the Committee was informed that, since 2022, OHCHR had been working on the digital transformation of the human rights mechanisms, including the treaty bodies, as well as the Human Rights Council and its subsidiary mechanisms, with a view to outcomes on trust (data governance and cybersecurity), engagement and access (digital interfaces) and human rights (monitoring and data leadership, digital skills). Initiatives to date include: (a) Universal Human Rights Index: implementation of machine learning algorithms to streamline the processes and enhance overall efficiency; (b) Member States and other stakeholders: introduction of online tools and technology to ensure their participation in the work of the Council, including online accreditation (Indico), online applications for inscription on the list of speakers and uploading of oral statements ([spreg.ohchr.org](https://spreg.ohchr.org) and [ngoreg.ohchr.org](https://ngoreg.ohchr.org)), e-statements hub for paperless dissemination of oral statements, online paperless schedule, e-sponsorship for tabling and co-sponsoring of draft resolutions, as well as e-voting, enabling the electronic adoption of decisions (e-deleGATE). **The Advisory Committee looks forward to an update on the digital transformation strategy, including on the efficiencies gained, and details on the implementation of the digitalization process for the portal for registering individual complaints and the roll-out of the case management system, and the related impact on the reduction of the backlog, in the context of the next proposed programme budget submission.**

*Collaboration with educational institutions*

VI.52 Upon enquiry, the Advisory Committee was informed that OHCHR collaborated with universities through memorandums of understanding, research projects, fellowships and internships in various countries, with a Junior Professional Officer, funded by the Kingdom of the Netherlands, conducting further outreach to

academic institutions. Initiatives with educational institutions in a range of human rights-related areas, including on technology, are in place or being planned, with a number of universities in Western and Eastern Europe, Africa, Asia and the Pacific, and the Americas. **The Advisory Committee trusts that updated information on the collaboration with educational institutions will be included in the next budget submission.**

*Equitable geographical representation and gender balance*

VI.53 As at 30 June 2023, 47 per cent of staff members were women and 53 per cent were men. As at the same date, of the incumbents of the 309 posts in the Professional and higher categories, 42.1 per cent were from Western European and other States, 18.8 per cent from Asia-Pacific States, 15.9 per cent from African States, 12 per cent from Latin American and Caribbean States, and 11.3 per cent from Eastern European States. **The Advisory Committee notes the imbalance of geographical representation of staff in OHCHR, trusts that efforts will be intensified to achieve equitable geographic representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

*Retirement projection and workforce planning*

VI.54 Upon enquiry, the Advisory Committee was informed that 34 OHCHR staff members were expected to retire in the next five years. The Committee discusses projected retirements in chapter I above.

VI.55 In connection with the aforementioned establishment of a core staffing capacity, the Advisory Committee recalls its comments that it sees merit that the employment, and retention, of a long-term workforce at OHCHR would result in operational and administrative stability. **The Advisory Committee reiterates its view that there is a need to conduct, using existing resources, an assessment of the general temporary assistance positions required in support of Human Rights Council mandates by identifying any areas of expertise that are consistently required for the support of mandates, as well as the efficiencies to be gained by reducing duplicative functions and work (A/77/7, para. VI.15). The Committee looks forward to an update on workforce planning in the next budget submission.** The Committee discusses workforce planning in chapter I above.

*Junior Professional Officers*

VI.56 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by OHCHR. In the past five years, an average of 46 Junior Professional Officers were recruited each year from 18 sponsoring donor Member States, mostly from Western Europe. The Committee notes that 37 Junior Professional Officers, originating from Western Europe, were recruited by OHCHR. The Committee was informed that, since 2020, donor countries generally sponsored Junior Professional Officers from their own countries. In only 11 instances were Junior Professional Officers sponsored from another country, primarily a developing country. **The Advisory Committee trusts that OHCHR will find additional voluntary contributions to support other Member States, in particular from under- and unrepresented developing countries.** The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

VI.57 Upon enquiry, the Advisory Committee was informed that the following total number of interns had been recruited from 2018 to 2023 for internship positions at OHCHR: 363 (2018–2019), 214 (2020–2021) and 18 (2022–30 June 2023). The Committee discusses the engagement of interns in chapter I above.

## **Section 25**

### **International protection, durable solutions and assistance to refugees**

<b>Regular budget</b>	
Appropriation for 2022	\$42,212,300
Expenditure for 2022	\$42,211,000
Appropriation for 2023	\$44,633,900
Expenditure as at 30 June 2023	\$22,103,100
Proposal for 2024	\$44,633,900
<b>Extrabudgetary resources</b>	
Available for 2022	\$8,951,495,700
Expenditure for 2022	\$5,558,103,000
Estimate for 2023	\$10,166,623,300
Expenditure as at 30 June 2023	\$2,434,274,900
Proposal for 2024	\$10,166,623,300
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

VI.58 The total amount of regular budget resources, including grants and contributions, requested by the Secretary-General for section 25 for 2024 amounts to \$44,633,900 before recosting and reflects no change compared with the appropriation for 2023 (A/78/6 (Sect. 25), tables 25.2, 25.5 and 25.7). Estimates for 2024 after preliminary recosting amount to \$44,797,700, which represents an increase of 0.4 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Of the total resources for 2024 in the amount of \$10,211,257,200, an amount of \$10,166,623,300, or 99.6 per cent, is derived from projected extrabudgetary resources. Information on the evolution of overall financial resources by object of expenditure and funding source is presented in table VI.18.

Table VI.6  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023	2	1 USG and 1 ASG
Proposed for 2024	2	1 USG and 1 ASG
<b>Extrabudgetary</b>		
Estimated for 2023	16 501	2 ASG, 34 D-2, 132 D-1, 420 P-5, 1,148 P-4, 1,876 P-3, 995 P-2/1, 854 GS (PL), 9,230 GS (OL) and 1,810 NPO
Projected for 2024	16 501	2 ASG, 34 D-2, 132 D-1, 420 P-5, 1,148 P-4, 1,876 P-3, 995 P-2/1, 854 GS (PL), 9,230 GS (OL) and 1,810 NPO

VI.59 The total amount of regular budget resources, including grants and contributions, requested for 2024 is \$44,633,900 and relates to the following factors (A/78/6 (Sect. 25), para. 25.28 and tables 25.5, 25.9 and 25.10):

(a) Regular budget resources for the posts of High Commissioner and Deputy High Commissioner (\$699,800);

(b) Grants and contributions, representing a lump-sum payment, to be utilized for the administrative costs of UNHCR to finance the equivalent of 218 posts (4 D-2, 13 D-1, 20 P-5, 35 P-4, 24 P-3, 19 P-2, 24 General Service (Principal level) and 79 General Service (Other level)) in the management and administrative category (\$40,208,690), as well as related non-post requirements pertaining to rental costs for the UNHCR headquarters building in Geneva (\$2,725,410) and the partial cost of the contribution to joint United Nations administrative activities (\$1,000,000), the latter of which relates to administrative services provided to UNHCR by the United Nations Office at Geneva.

VI.60 Regarding the purpose and modality of the lump-sum grant, the Advisory Committee again recalls article 20 of the statute of UNHCR, according to which no expenditure, other than administrative expenditures relating to the functioning of the Office, is to be borne by the lump-sum grant obtained from the regular budget of the United Nations. The Committee recalls that the statute does not define “administrative expenditures”, but that the term has been interpreted to mean expenses other than operational expenses and the related management costs. The Committee also recalls that the provision of funds from the regular budget in the form of a grant is aimed at complementing the extrabudgetary resources of UNHCR. The grant modality was initiated in the biennium 2002–2003 and was designed to simplify the budgetary process. The General Assembly, in its resolution 63/263, endorsed the maintenance of this arrangement for funding UNHCR in future budget presentations of the proposed programme budget (A/77/7, para. VI.44). **The Advisory Committee notes the lack of clarity as to what constitutes “administrative expenditures” and, given the centrality of that concept to the grant modality under section 25, is of the view that it should be precisely defined.**

VI.61 Upon inquiry, the Advisory Committee was informed that, while the amount provided under the lump-sum grant represented the equivalent of 218 temporary posts and non-post resources, the composition of the grant, including the level and number of the temporary posts and the distribution of resources, was under the authority of UNHCR, within the parameter of being used for administrative expenditures, as stipulated in the statute of UNHCR. In that regard, the grant arrangement was different from those budget sections for which the General Assembly approved a staffing table, with the specific number and level of posts, and for which the Assembly

considered the appropriate resource level for each individual non-post budget line. The Committee was also informed that, in managing the post component of the grant, UNHCR had ensured that the distribution of posts by functions, levels of responsibilities and grades had been stable over the past decades.

VI.62 Upon enquiry, the Advisory Committee was also provided with table VI.7, in which it was shown that, from 2020 to 2022, the United Nations regular budget had progressively decreased to just below 22 per cent of the management and administrative cost of UNHCR.

Table VI.7

**United Nations regular budget share of UNHCR management and administrative cost**

(Thousands of United States dollars)

<i>Description</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>
United Nations regular budget expenditures	40 110.5	43 132.1	42 211.0
UNHCR management and administrative expenditure	170 050.2	196 513.5	193 523.5
<b>Share of expenditure covered by the United Nations regular budget (percentage)</b>	<b>23.5</b>	<b>21.9</b>	<b>21.8</b>

VI.63 The Advisory Committee was informed that the balance of UNHCR management and administrative costs was covered mainly by indirect support costs charged to earmarked voluntary contributions, and to a smaller extent by other voluntary contributions, voluntary in-kind contributions and other income, which included miscellaneous income, prior year adjustments, cancellations and other internal transfers. The Committee was also informed that the total income from indirect support costs amounted to \$228.2 million for 2020, \$213.7 million for 2021 and \$277.2 million for 2022.

VI.64 Regarding the level of regular budget funding for UNHCR, the Advisory Committee recalls that the General Assembly, in section III of its resolution [59/276](#), requested the Secretary-General to include in the programme budget proposals for progressive increases for contributions from the regular budget to UNHCR with a view to the full implementation of article 20 of the statute of UNHCR. The Committee also recalls that the level of regular budget funding of UNHCR was reviewed in the context of the proposed programme budget for 2020 and that, at the time, the Committee was not provided with further details regarding the nature and scope of the review (*ibid.*, para. VI.45). The aforementioned information is still pending. The Committee notes that, since the biennium 2010–2011, the declining share of regular budget funding as a proportion of the total budget has been the result of the higher voluntary budget funding, which increased from \$3.9 billion in the biennium 2010–2011 to \$8.7 billion in 2022 and is expected to increase still further to \$10.1 billion in 2024 (*ibid.*, para. VI.46). The Committee notes that the share of regular budget funding for 2024, compared with 2023, is projected to remain unchanged at \$44.6 million.

**VI.65 The Advisory Committee is of the view that requests for resources from the regular budget should be predicated on the provision of clear foundational definitions (see para. VI.60 above) and of granular and transparent information regarding post and non-post resources that are provided through the grant modality.**

**VI.66 The Advisory Committee is also of the view that the level of granularity of information regarding grants and contributions received from the regular budget of the United Nations under section 25, in addition to the information already provided pertaining to the composition and functions of the 218 posts, should also include:**

- (a) A detailed breakdown by category of expenditure of the related non-post requirements under general operating expenses requested for an upcoming financial year;
- (b) Performance information from the preceding financial year regarding the non-post resources, broken down by category of expenditure;
- (c) Information about the proportion of administrative expenses covered by the grant in relation to the total amount of administrative and management expenses that are covered by extrabudgetary resources in the preceding year;
- (d) The incumbency status of the posts funded by the grant;
- (e) Information required in accordance with the recommendation of the Committee, endorsed by the General Assembly, on gender and geographical representation statistics, including on the 218 posts financed under grants and contributions, in all future proposed programme budgets for section 25 ([A/77/7](#), para. VI.50; General Assembly resolution [77/262](#), para. 8).

VI.67 The Advisory Committee notes the disparities in the level of information provided under the category of “grants and contributions” in different sections of the programme budget, even insofar as they pertain to similar categories of post and non-post expenses (see, for example, section 13, International Trade Centre). The Advisory Committee further discusses grants and contributions in chapter I above.

VI.68 The Advisory Committee recommends the approval of the proposals of the Secretary-General for post and non-post resources.

#### **Other matters**

##### *Equitable geographical representation and gender balance*

VI.69 Upon enquiry, the Advisory Committee received information regarding the geographical and gender composition of the 218 posts under the lump-sum grant, in which it was indicated that, as at 31 March 2023, 135 women and 77 men encumbered 212 posts, while 6 posts were vacant, with the following geographical representation:

Table VI.8  
**Country of incumbents of the 218 temporary posts funded from the regular budget grant as at 31 March 2023**

<i>Country</i>	<i>Number</i>	<i>Country</i>	<i>Number</i>
Afghanistan	1	Kenya	13
Argentina	1	Lebanon	1
Australia	2	Mongolia	1
Belgium	1	Netherlands (Kingdom of the)	4
Brazil	3	Nigeria	1
Bulgaria	1	North Macedonia	1
Burundi	1	Norway	1
Canada	11	Pakistan	2
China	1	Peru	1
Croatia	2	Philippines	14
Denmark	2	Portugal	2
Dominican Republic	1	Romania	3
Eritrea	1	Russian Federation	2
Finland	2	Senegal	2
France	47	Serbia	3
Germany	3	Slovakia	1
Ghana	5	Somalia	1
Greece	1	Spain	3
Guyana	1	Sweden	4
Hungary	7	Switzerland	7
India	1	Syrian Arab Republic	1
Indonesia	1	Tunisia	1
Iran (Islamic Republic of)	1	Türkiye	2
Iraq	1	Uganda	2
Ireland	2	United Kingdom	13
Italy	7	United States of America	15
Japan	3	Uruguay	1
<b>Total</b>		<b>212</b>	

*Note:* Six posts are vacant.

**VI.70 The Advisory Committee notes the imbalance of geographical representation of staff in UNHCR, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Junior Professional Officers*

VI.71 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by UNHCR in the past five years and noted an average of 66 Junior Professional Officers recruited each year from

26 donor Member States, mostly from Western Europe and Asia. The Committee also noted that, over the past five years, UNHCR had recruited an average of 27 Junior Professional Officers each year originating from two donor Member States. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

VI.72 Upon enquiry, the Advisory Committee was informed that the following total number of interns had been recruited from 2018 to 2023 for internship positions at UNHCR: 243 (2018), 515 (2019), 332 (2020), 398 (2021), 653 (2022) and 197 (as at 30 June 2023). The Committee notes the relatively wide distribution in the nationality of interns for the past five years, albeit with a certain concentration of internship positions held by nationals from a select number of countries. The Committee discusses the engagement of interns in chapter I above.

## **Section 26**

### **Palestine refugees**

<b>Regular budget</b>	
Appropriation for 2022	\$40,405,600
Expenditure for 2022	\$34,545,800
Appropriation for 2023	\$39,704,000
Expenditure as at 30 June 2023	\$18,272,900
Proposal for 2024	\$55,176,800
<b>Extrabudgetary resources</b>	
Available for 2022	\$980,700,000
Expenditure for 2022	\$884,149,400
Estimate for 2023	\$1,082,704,000
Expenditure as at 30 June 2023	\$626,873,900
Projected for 2024	\$1,083,503,000
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

VI.73 The regular budget resources requested by the Secretary-General for section 26 for 2024 amount to \$55,176,800 before recosting, reflecting a net increase of \$15,472,800, or 39.0 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 26\)](#) and [A/78/6 \(Sect. 26\)/Corr.1](#), table 26.9). Estimates for 2024 after preliminary recosting amount to \$55,907,600, which represents an increase of 40.8 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Furthermore, of the total resources for 2024 in the amount of \$1,122,408,000, an amount of \$1,083,503,000, or 96.5 per cent, derives from projected extrabudgetary resources. Information on the evolution of overall financial resources by object of expenditure and funding source is presented in table VI.19.



*Funding modalities under the regular budget and implementation of General Assembly resolution 77/122: gradual increase in regular budget allocation*

VI.74 In its reports on section 26 in the proposed programme budgets for 2021, 2022 and 2023, which were endorsed by the General Assembly in its resolutions 75/252, 76/245 and 77/262, the Advisory Committee expressed concern that the financial situation of UNRWA continued to be precarious, also in view of the uncertainty of extrabudgetary contributions, and recommended that the Assembly request the Secretary-General to undertake a review of the functions currently funded from extrabudgetary resources and identify those functions that should be funded from the regular budget, taking into consideration resolutions 3331 B (XXIX) and 65/272, and to present the results of that review, together with any related additional regular budget resource requirements, in the relevant proposed programme budget (A/77/7, paras. VI.70–VI.74). In paragraph 53 of its resolution 77/262, the Assembly took note of paragraph VI.74 of the report of the Committee, and recalled its decision to consider a gradual increase in the United Nations regular budget allocation to the Agency that would, in addition to covering international staff requirements, in accordance with resolution 3331 B (XXIX), be utilizable to support expenses for operational costs related to executive and administrative management functions of the Agency, and its invitation to the Secretary-General, accordingly, to submit proposals for consideration by the relevant committees at the seventy-eighth session. In paragraph 17 of its resolution 77/122, the Assembly decided to consider a gradual increase in the United Nations regular budget allocation to the Agency that would, in addition to covering international staff requirements, in accordance with resolution 3331 B (XXIX), be utilizable to support expenses for operational costs related to executive and administrative management functions of the Agency. The Assembly invited the Secretary-General to submit proposals for consideration by the relevant committees at its seventy-eighth session.

VI.75 Detailed information regarding the gradual increase in the United Nations regular budget allocation to UNRWA, as decided by the General Assembly in its resolution 77/122, is provided in paragraphs 26.102 to 26.106 of the budget document. According to the Secretary-General's proposal, the regular budget would provide gradually over a period of two years, namely in 2024 and 2025, financing as a grant in the amount of \$29,188,000 to cover the operational costs related to the executive and administrative management functions. These operational costs provide for the maintenance and administration of UNRWA operations on a day-to-day basis and include supplies and materials, utilities, maintenance and renovations of UNRWA office premises, furniture and equipment such as personal and laptop computers, printers, photocopying machines, scanners and fleet management, training, travel, consultancy and miscellaneous administrative services, including Internet connection contracts, cleaning services, telecommunications and other contractual agreements. They also include resources to conduct a detailed assessment and pre-project kick-off work for a new enterprise resource planning solution to replace the solution currently in use at the Agency that will no longer be technically supported beyond 2026 (see para. VI.100 below).

VI.76 Upon enquiry, the Advisory Committee was informed that the Secretary-General was proposing to implement the gradual increase under grants and contributions over a period of two years, as previous phased increases had also been implemented over that time frame. The Committee was informed that this included, for example, the actions taken in response to resolution 75/252, whereby the General Assembly had endorsed the recommendation of the Committee to request the Secretary-General to undertake a review of the functions funded from extrabudgetary resources and to identify those functions that should be funded from the regular budget, which had been implemented over a period of two years. The Committee was also informed that the proposed increase over a period of two years would help to mitigate the structural cash shortfall of the Agency. The Committee was also informed that any

balance of funds at the end of the year between actual expenditures reported and the amount of the grant approved by the Assembly was returned to Member States and reported in the context of the financial performance report on the programme budget.

**VI.77 The Advisory Committee recalls that the General Assembly, in its resolution 77/122, decided to consider a gradual increase in the United Nations regular budget allocation to the Agency in order to address the Agency's financial shortfalls and that, in this regard, the Secretary-General proposes an increase that would take place over a period of two years, that is, to start in 2024 and end in 2025. The Committee is of the view that the Agency should also continue to seek out voluntary contributions for its executive and administrative management functions to cover the subsidies to third parties, as appropriate. Furthermore, any increases should be guided by operational necessity.** Further information and related observations and recommendations of the Advisory Committee are provided below.

**VI.78** The Secretary-General attributes the net increase of \$15,472,800 to:

(a) Technical adjustments: an increase of \$890,200, reflecting the higher provision at continuing vacancy rates for 15 posts established in 2023 pursuant to General Assembly resolution 77/262, costed at a 50 per cent vacancy rate (A/78/6 (Sect. 26) and A/78/6 (Sect. 26)/Corr.1, para. 26.101);

(b) New and expanded mandates: an increase of \$14,594,000, reflecting the decision of the General Assembly in its resolution 77/122 for a gradual increase in the United Nations regular budget allocation to the Agency that would, in addition to covering international staff requirements, in accordance with resolution 3331 B (XXIX), be utilizable to support expenses for operational costs related to executive and administrative management functions of the Agency. It is proposed that the regular budget should contribute gradually over two years to cover the operational costs, proposing for 2024 a contribution equivalent to 50 per cent of the estimates, in the amount of \$14,594,000. A contribution equivalent to 100 per cent of the operational costs related to the executive and administrative management functions for 2025 would be reflected in the proposed programme budget for 2025. In line with the resolution, the allocation to the Agency is proposed as a grant (*ibid.*, paras. 26.102–26.106 and table 26.12);

(c) Other changes: a decrease of \$11,400, reflecting: (i) the proposed upward reclassification of the post of Director of the Department of Human Resources from the D-1 to the D-2 level; (ii) the proposed redeployment of the post of Director of the Department of External Relations and Communications (D-2) from Jerusalem to Amman; (iii) the proposed redeployment of the post of Regional Ombudsman (P-5) from Amman to Jerusalem; and (iv) the proposed redeployment of the post of Donor Relations and Communication Officer (P-4) from Beirut to Jerusalem (*ibid.*, para. 26.107 and table 26.12 (1)).

Table VI.9  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	217	1 USG, 1 ASG, 8 D-2, 17 D-1, 38 P-5, 92 P-4, 44 P-3, 4 P-2/1 and 14 GS (OL)
Reclassification	–	Upward reclassification of 1 post from D-1 to D-2
Redeployment (geographical)	–	1 D-2 from Jerusalem to Amman, 1 P-5 from Amman to Jerusalem and 1 P-4 from Beirut to Jerusalem
Proposed for 2024	217	1 USG, 1 ASG, 8 D-2, 17 D-1, 38 P-5, 92 P-4, 44 P-3, 4 P-2/1 and 12 GS (OL)

	Number	Details
<b>Extrabudgetary<sup>a</sup></b>		
Estimated for 2023	61	2 D-2, 2 P-5, 13 P-4, 38 P-3, 5 P-2/1 and 1 GS (OL)
Projected for 2024	53	2 D-2, 3 P-5, 14 P-4, 28 P-3 and 6 P-2/1

<sup>a</sup> As indicated in the footnote to table 26.13 of the budget document, approximately 32,000 local area staff and 350 individual service providers (international and area staff) are funded from extrabudgetary resources.

### Comments and recommendations on posts

VI.79 The Secretary-General proposes a total of 217 posts for section 26, comprising 205 posts in the Professional and higher categories and 12 posts in the General Service and related categories, reflecting no net change compared with 2023. As indicated in table VI.9, overall staffing for UNRWA also includes a total of 53 posts funded from extrabudgetary resources, including 1 post each seconded from WHO and UNESCO.

### Reclassification

VI.80 The upward reclassification is proposed, from D-1 to D-2, of one Director of the Department of Human Resources. It is indicated that the current level of the post (D-1) falls far below the level of responsibility of its functions and its centrality to the Agency's operations and mandate in an organization with such a large number of personnel, and that the proposed upward reclassification is in alignment with the job classification standards set by ICSC. Upon enquiry, the Advisory Committee was informed that the post was currently filled by an incumbent at the D-1 level.

VI.81 The Advisory Committee was informed that UNRWA had its own internal organizational design division responsible for the classification of jobs, based on ICSC standards. The Committee was informed that the post of Director of the Department of Human Resources had been downgraded in January 2022 to the D-1 level but that the job description had not changed, and that the classification had remained at the D-2 level. The Committee recalls that, until 2021, the post had been approved at the D-2 level and that, in the context of the proposed programme budget for 2022, the Secretary-General had proposed the downward reclassification to the D-1 level. The Committee's recommendation in support of the downward reclassification was endorsed by the General Assembly in its resolution [76/245](#). The Committee notes that, at the time of its consideration of the present report, the post had therefore been at the D-1 level for approximately 18 months only, from 1 January 2022 to the third quarter of 2023, but was now nonetheless being proposed to return to the D-2 level starting from 2024. The Committee recalls that, during its consideration, in the context of the proposed programme budget for 2022, of the proposed downward reclassification of the post from the D-2 to the D-1 level, it was informed, upon enquiry, that the D-1 level would suffice for the Agency's human resources operations, as several other posts in the Department had been reclassified, upgraded and regularized in support of the Director's functions, with a view to streamlining all functions.

**VI.82 The Advisory Committee considers that the number of UNRWA staff, as well as the job description and the responsibilities of the Director, Department of Human Resources, have remained unchanged since the recent downward reclassification of the post in 2022 and that the overall circumstances in the area of operations have not changed significantly, albeit with ongoing challenges. The Committee therefore recommends, at this time, against the upward reclassification of the post of Director of the Department of Human Resources from D-1 to D-2. Any non-post resources should be adjusted accordingly.**

*Redeployment*

VI.83 The following redeployments are proposed:

(a) One Director of the Department of External Relations and Communications (D-2) from Jerusalem to Amman to enable the Agency and its Department of External Relations and Communications to prioritize strategic fundraising priorities and ensure constant coordination with the Executive Office and programme staff based in Amman;

(b) One Regional Ombudsman (P-5) from Amman to Jerusalem to facilitate communication and synergies with the Legal Assistance Office and the Department of Legal Affairs, which are both based in Jerusalem. **The Advisory Committee considers that the existing location of the Regional Ombudsman in Amman would be operationally appropriate, with communications with the Agency's legal and other staff easily conducted remotely, as needed. The Committee therefore recommends, at this time, against the redeployment of the post of Regional Ombudsman (P-5) to Jerusalem;**

(c) One Donor Relations and Communication Officer (P-4) from Beirut to Jerusalem to ensure proximity to key institutional counterparts located in Jerusalem.

*Vacant posts*

VI.84 The Advisory Committee was informed that, as at 30 June 2023, there were a total of 42 vacant posts (2 D-1, 6 P-5, 19 P-4, 11 P-3, 1 P-2 and 3 General Service). Of these, two posts had been vacant for 24 months or longer (1 P-3 and 1 General Service (Other level)) and were in various stages of recruitment. The Committee notes that the percentage of vacant posts at the General Service level has recently decreased but continues to remain high, namely 25 per cent as at 31 May 2023, 41.4 per cent as at 31 May 2022, 51.7 per cent in 2021 and 41.7 per cent in 2020 ([A/77/7](#), para. VI.65). **The Advisory Committee trusts that the vacant posts, including long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission. Furthermore, the Committee underscores the importance of the Arabic language qualification in the recruitment of UNRWA personnel in order to ensure effective communications among the staff, as well as with the stakeholders, in the area of operations.** The Committee further discusses posts vacant for 24 months or longer in chapter I above.

*Vacancy rates*

VI.85 Upon enquiry, the Advisory Committee received information on the approved posts and actual average vacancy rates for 2022 and from January to May 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 26 (see table VI.10). The Committee further discusses vacancy rate in chapter I above.

Table VI.10  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	187	10.2	23.1	17.1	187	205	166	21.7	19.8	19.0	205	20.1
General Service and related	14	32.2	38.1	35.7	14	12	9	34.3	25.0	25.0	12	36.0

**VI.86 Taking into account its recommendations in paragraphs VI.82 and VI.83 (b), the Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.**

#### **Comments and recommendations on non-post resources**

VI.87 As indicated in paragraph 26.105 of the budget document, the operational costs related to the executive and administrative management functions of the Agency are estimated at \$29,188,000 before recosting for 2024. In accordance with General Assembly resolution [77/122](#), this amount is reflected as the operational costs related to the management and operational effectiveness subprogramme of the Agency's programme budgets for 2024 and 2025 and would be provided as follows: (a) in 2024, \$14,594,000 (50 per cent) would be funded from the United Nations regular budget and \$14,594,000 (50 per cent) from extrabudgetary resources; and (b) in 2025, \$29,188,000 (100 per cent) would be funded from the United Nations regular budget. Upon enquiry, the Advisory Committee was informed that all expenditures for the strategic objectives and operational costs related to the executive and administrative management functions could be identified, segregated from other operational costs related to programmatic services, and reported on the basis of the nature of expenditure and in accordance with the predefined chart of accounts of the Agency (see below).

VI.88 The total proposed non-post resources for 2024 amount to \$14,636,300, reflecting an increase of \$14,594,000, or 345 per cent, compared with the apportionment for 2023, comprising: (a) an amount of \$14,594,000 for grants and contributions under the 11 subcategories listed below, representing a contribution equivalent to 50 per cent of the operational costs related to the executive and administrative management functions in accordance with General Assembly resolution [77/122](#); and (b) an amount of \$42,300 for other staff costs, unchanged from 2023 ([A/78/6 \(Sect. 26\)](#) and [A/78/6 \(Sect. 26\)/Corr.1](#), para. 26.106 and table 26.14). Upon enquiry, the Advisory Committee received a breakdown of the operational resources for 2024 and 2025, as summarized in table VI.11.

Table VI.11  
**Non-post resources for 2024 and 2025**

(Thousands of United States dollars)

Budget category	2024			2025
	Amount to be funded from the regular budget (50 per cent of operational costs) in accordance with resolution 77/122	Other proposed	Total proposed for 2024	Amount to be funded from the regular budget (100 per cent of operational costs) in accordance with resolution 77/122 <sup>a</sup>
Other staff costs <sup>a</sup>	n/a	42.3	42.3	n/a
Grants and contributions	14 594	–	14 594	29 169
Supplies	2 785	–	2 785	5 571
Utilities	1 582	–	1 582	3 164
Maintenance of premises	812	–	812	1 625
Rental of premises	366	–	366	732
Equipment and construction	1 764	–	1 764	3 527
Training	146	–	146	291
Travel	539	–	539	1 078
Administrative support services	1 483	–	1 483	2 967
Consultants	1 346	–	1 346	2 692
Miscellaneous	2 748	–	2 748	5 496
Subsidies to third parties	1 023	–	1 023	2 026
<b>Total</b>	<b>14 594</b>	<b>42.3</b>	<b>14 636</b>	<b>29 169</b>

<sup>a</sup> For 2025, the proposed amount under other staff costs will be presented in the proposed programme budget for 2025.

### *Vehicles*

VI.89 Upon enquiry, the Advisory Committee was informed that approximately 1,300 vehicles were available for the Agency's five field offices (Jordan, Lebanon, Syrian Arab Republic, Gaza and West Bank) and that approximately half of the vehicles were due for disposal and would need replacement. The Committee was also informed that UNRWA was currently updating its fleet management policy, emphasizing vehicle usage control and tracking. The Committee notes that the above-mentioned budget lines under grants and contributions do not specifically refer to vehicles or ground transportation. Upon further enquiry, the Committee was informed that, following the liquidation of a peacekeeping mission, United Nations activities funded from assessed contributions, including UNRWA, may receive property categorized under the provisions of financial regulation 5.14 (b), which includes equipment not required for current or future peacekeeping operations, which may be redeployed to other United Nations activities funded from assessed contributions, provided that there is a demonstrated requirement. The Committee was also informed that such transfers were effected free of charge, whereby the recipient entity covered the cost of transportation and other associated transfer costs.

**VI.90 The Advisory Committee considers that, in view of the Agency's demonstrated requirement, the Agency should reach out to the Department of Operational Support in order to commence the process of transferring available surplus assets, including vehicles, from downsizing peacekeeping missions, including for example, MINUSMA, in accordance with financial regulation 5.14 (b), free of charge, except for related transfer costs. Furthermore, the Committee looks forward to an update on the fleet management policy in the context of the next proposed programme budget.**

*Maintenance of premises*

VI.91 For 2024, for the maintenance of premises an amount of \$1,625,000 is proposed, with \$812,000 to be covered from the regular budget contribution and \$812,000 from extrabudgetary resources. Upon enquiry, the Advisory Committee received a breakdown showing the resources from 2022 to 2024 for the maintenance of premises, as follows:

(Thousands of United States dollars)

<i>Description</i>	<i>2022 actual</i>	<i>2023 (January–May) actual</i>	<i>2024 budget</i>
Building and facility maintenance and repair service	1 582	202	1 552
Direct service – minor maintenance of premises	5	5	73
<b>Total</b>	<b>1 587</b>	<b>207</b>	<b>1 625</b>

*Equipment and construction*

VI.92 For 2024, for equipment and construction an amount of \$3,527,000 is proposed, with \$1,724,000 to be covered from the regular budget contribution and \$1,764,000 from extrabudgetary resources. The Advisory Committee was also informed that UNRWA had not invested in the replacement of obsolete equipment over the past five years owing to its zero-growth budget and that 65 per cent of the Agency's equipment was in unserviceable condition.

*Miscellaneous services*

VI.93 For 2024, for miscellaneous services an amount of \$5,496,000 is proposed, with \$2,748,000 to be covered from the regular budget contribution and \$2,748,000 from extrabudgetary resources. The Advisory Committee was also informed that the subcategories under miscellaneous services included repair and maintenance of equipment and furniture; cleaning services cost; hotels, lodging and meeting facilities; printing and reproduction services; other contractual services cost; direct service (other contractual services); United Nations Appeals Tribunal appeal charges; computer and information technology services; photocopier rental services; audit and other accounting services; advertisement; banking and investment-related costs; and hospitality.

*Subsidies to third parties*

VI.94 For subsidies to third parties, an amount of \$2,026,000 is proposed, with \$1,023,000 to be covered from the regular budget contribution and \$1,023,000 from extrabudgetary resources. Upon enquiry, the Advisory Committee was informed that the subsidies to third parties pertained to advisory services on resource mobilization, chiefly for the National Committee in Spain. Upon further enquiry, the Committee was informed that the provision for third-party subsidies was used to pay for advisory services on resource mobilization provided by the National Committee in Spain, for the purpose of encouraging knowledge of UNRWA, raising the awareness of the public about the activities of UNRWA and seeking funds to finance the activities, operation and projects of UNRWA through public and private enterprises, foundations, associations, international or regional organizations, regional and local government, civil society and other sources that were considered appropriate. The Committee was also informed that, as part of the Agency's resource mobilization and outreach strategy, these resource requirements were considered operational costs related to executive and administrative management functions. The Committee was informed that UNRWA was currently supported by two national committees, one in Spain and one in the United States of America, which was self-financed.

**VI.95 In order to ensure transparency and appropriate oversight of all resources provided by Member States, the Advisory Committee recommends that the General Assembly request the Secretary-General to provide in future budget submissions, for the resources provided under grants and contributions, a detailed breakdown, including comparable figures, expenditures and variances, and related justifications. The Committee recommends the approval of the proposals of the Secretary-General for non-post resources.** The Advisory Committee further discusses grants and contributions in chapter I above.

## **Other matters**

### *Equitable geographical representation and gender balance*

**VI.96** As at 31 May 2023, of 215 staff, 98 (45 per cent) were women and 117 (55 per cent) were men. As at the same date, of the incumbents of the 21 posts in the Professional and higher categories, 13 were from Western European and other States, 3 from Asia-Pacific States, 2 from Eastern European States, 3 from African States and none from Latin American and Caribbean States. **The Advisory Committee notes the imbalance of geographical representation of staff in UNRWA, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

### *Retirement projection and workforce planning*

**VI.97** Upon enquiry, the Advisory Committee was informed that 23 UNRWA staff members were expected to retire in the next five years. The Committee discusses projected retirements and workforce planning in chapter I above.

### *Junior Professional Officers*

**VI.98** Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by UNRWA in the past five years and notes an average of eight Junior Professional Officers recruited each year from five donor Member States, mostly from Western Europe and Asia. The Committee also notes that seven Junior Professional Officers, originating from Western Europe, were recruited by UNRWA. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

**VI.99** Upon enquiry, the Advisory Committee was informed that the following total number of interns had been recruited from 2018 to 2023 for internship positions at UNRWA: 32 (2018), 36 (2019), 20 (2020), 32 (2021), 39 (2022) and 41 (June 2023). The Committee discusses the engagement of interns in chapter I above.

### *Enterprise resource planning solution*

**VI.100** It is indicated that the Agency's currently used enterprise resource planning solution (REACH), which was implemented in 2015, would no longer be technically supported beyond 2026, as SAP would at that time transition to the next-generation enterprise resource planning solution (SAP S/4HANA). Upon enquiry, the Advisory Committee was informed that resources from the regular budget would be needed to conduct a detailed assessment to ensure quality and effectiveness, enable informed decision-making, facilitate a smooth transition and assess the link and interoperability between the new enterprise resource planning solution and that of the United Nations Secretariat. The Committee was also informed that UNRWA was considering evaluating



enterprise resource planning solutions of UNDP and possibly other United Nations agencies, while the solution at the Secretariat, Umoja, was not currently being considered as a replacement. **The Advisory Committee trusts that the Agency's new enterprise resource planning solution will ensure interoperability with the Secretariat's and that all regular budget resources, including those received as grants and contributions, will be presented in a transparent manner. The Committee trusts that lessons learned from the Secretariat as well as United Nations agencies, funds and programmes with regard to their enterprise resource planning solutions will be applied when choosing a new system and that the possibility of utilizing Umoja will be explored. The Committee looks forward to an update on the planned enterprise resource planning solution, as well as the financial requirements in the context of the additional funding provided through the proposed increase of regular budget resources, in the next proposed programme budget.**

#### *Strategic plan and reform*

VI.101 As indicated in paragraphs 26.2 to 26.9 and annex II of the fascicle, the proposed programme budget for 2024 has been updated in accordance with the strategic plan for the period 2023–2028. Recent activities include the finalization, in 2022, of the implementation of the management initiatives, first launched in 2020; the introduction a protection from retaliation policy; a revision of the Agency's evaluation policy to ensure compliance with standards of the United Nations Environment Management Group; and the establishment of a women's advisory forum. Upon enquiry, the Advisory Committee was informed that the final report on the review of the internal justice system at UNRWA was issued on 8 April 2021, concluding, inter alia, that the UNRWA system of administration of justice required modernization but acknowledging the precarious financial situation and severe financial strain, including with respect to the implementation of the internal justice system. The Committee was also informed that the UNRWA dispute system was noted as being well respected and well functioning but that there was a case backlog, delays and understaffing of the Legal Office for Staff Assistance, with only one P-4 staff and one consultant for assistance for over 30,000 personnel. Regarding the restructuring of the Agency's financial operations, the Committee was informed that, in 2022, the Department of Internal Oversight Services of UNRWA undertook a maturity assessment of the enterprise risk management system and that UNRWA intended to issue a comprehensive enterprise risk management policy. Regarding the review for a model for decentralization of UNRWA operations, the Committee was informed that the review had been scheduled to take place in 2022 but that no donor funding was available. In 2023, UNRWA would further explore the optimal level of where authority should be placed. **The Advisory Committee acknowledges the efforts to date and looks forward to further updates in the next budget proposals.**

#### *Funding gap and mobilization of extrabudgetary resources*

VI.102 Upon enquiry, the Advisory Committee was informed that the Agency's new resource mobilization and outreach strategy, adopted on 19 June 2023, recognized that traditional donors were unlikely to substantially increase support and advocated for investments to ensure that current income levels were preserved, including by broadening support within donor countries. The Committee was informed that the strategy set out the vision of the Agency to pursue investments to mobilize increased contributions from the private sector (including through a multi-year plan for sustained growth) and that the growth in private sector income was expected to be driven by a central hub at headquarters, while national committees would respond to relevant markets in countries with the highest potential for support under each key pillar (digital fundraising, Islamic philanthropy, foundations, corporations and high-net-worth individuals). In addition, UNRWA would aim to pursue new funding mechanisms, such as thematic areas and multilateral development funds. **The Advisory Committee notes**

the continued challenges faced by UNRWA in extrabudgetary resources mobilization and trusts that an update on the most recent donor pledges and payments will be provided to the General Assembly at the time of its consideration of the present report, as well as in the next budget proposal. The Committee trusts that UNRWA will take into consideration lessons learned and best practices of proven fundraising strategies of other United Nations entities, and continue to strengthen its overall fundraising efforts and broaden its donor base, with a view to achieving sufficient, predictable and sustained levels of voluntary funding, as also requested by the Assembly in its resolution [71/93](#) (see also [A/77/7](#), para. VI.78).

VI.103 The Advisory Committee recalls that, from 2019 to 2020, UNRWA carried forward liabilities of \$25 million and loans of \$30 million from the Central Emergency Response Fund and that, from 2020 to 2021, it carried forward liabilities of \$45 million and loans of \$30 million (*ibid.*, para. VI.77). Upon enquiry, the Committee was informed that, from 2022 to 2023, UNRWA carried forward liabilities of \$65 million and loans of \$30 million from the Fund. The Committee was also informed that the funding gap would become critical after September 2023 and that, thereafter, operations could be sustained only until the end of 2023, including regarding the possible non-payment of staff salaries. **The Advisory Committee trusts that the Secretary-General will provide an update on the financial situation of UNRWA, as well as on the most recent liabilities and loans management, to the General Assembly at the time of its consideration of the present report, as well as in the next budget proposal.**

## Section 27

### Humanitarian assistance

#### Regular budget

Appropriation for 2022 <sup>a</sup>	\$18,544,100
Expenditure for 2022 <sup>b</sup>	\$19,913,100
Appropriation for 2023 <sup>c</sup>	\$27,125,400
Expenditure as at 30 June 2023 <sup>d</sup>	\$12,200,300
Proposal for 2024 <sup>e</sup>	\$27,239,100

#### Extrabudgetary resources

Available for 2022	\$396,993,700
Expenditure for 2022	\$374,500,300
Estimate for 2023	\$414,482,200
Projected for 2024 <sup>f</sup>	\$415,591,500

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

<sup>a</sup> Including \$1,341,400 for the United Nations Office for Disaster Risk Reduction.

<sup>b</sup> Including \$1,268,800 for the United Nations Office for Disaster Risk Reduction.

<sup>c</sup> Including \$1,263,600 for the United Nations Office for Disaster Risk Reduction.

<sup>d</sup> Including \$286,500 for the United Nations Office for Disaster Risk Reduction.

<sup>e</sup> Including \$1,263,600 for the United Nations Office for Disaster Risk Reduction.

<sup>f</sup> Excludes the estimated allocations (estimated at \$1.7 billion in 2024) to fund country-based pooled funds and the Central Emergency Response Fund, which are used by United Nations and non-United Nations entities to support humanitarian action and response efforts in humanitarian emergencies and relief efforts (see [A/78/6](#), table 27.19, footnote).

VI.104 The proposed regular budget resources for section 27 amount to \$27,239,100 before recosting, reflecting an increase of \$113,700, or 0.4 per cent, compared with the appropriation for 2023, comprising: (a) \$25,975,500 for the requirements of Office for the Coordination of Humanitarian Affairs; and (b) \$1,263,600 for the requirements of the United Nations Office for Disaster Risk Reduction (A/78/6 (Sect. 27), tables 27.16, 27.19, 27.33 and 27.36). Estimates for 2024 after preliminary recosting amount to \$28,165,700, representing an increase of 3.8 per cent compared with the resources approved for 2023, comprising: (a) \$26,607,200 for the Office for the Coordination of Humanitarian Affairs, representing an increase of 2.9 per cent, and (b) \$1,558,500 for the United Office for Disaster Risk Reduction, which represents an increase of 23.3 per cent (A/78/6 (Introduction), table 2, and upon enquiry). Information on the evolution of overall financial resources by object of expenditure and funding source is presented in table VI.20.

VI.105 The Secretary-General attributes the net increase of \$113,700 to technical adjustments under other staff costs for continuing vacancy rates for four positions (1 Joint Operations Officer/Deputy Head of Operations (P-4), 2 National Humanitarian Affairs Officer/Liaison (National Professional Officer) and 1 Associate Information Analyst/Watchkeeper (National Professional Officer)) established in 2023 pursuant to General Assembly resolution 77/263 A, costed at a 50 per cent vacancy rate. Furthermore, cost-neutral changes under other changes pertain to: (a) a decrease of \$238,300 under executive direction and management for the proposed outward reassignment of one Chief of Section, Humanitarian Affairs (P-5), in New York to programme support as Chief of Section, Programme Management, in Geneva; (b) an increase of \$11,600 under subprogramme 2 for the proposed redeployment of one post of Director of Humanitarian Financing and Resource Mobilization (D-2) from Geneva to New York; and (c) a net increase of \$226,700 reflecting: (i) an increase of \$228,000 for the inward reassignment of one P-5 post from executive direction and management as Chief of Section, Programme Management; and (ii) a decrease of \$1,300 under general operating expenses.

Table VI.12  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023 <sup>a</sup>	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2, 2 GS (PL) and 15 GS (OL)
Redeployment (geographical)	–	1 D-2 in subprogramme 2 from Geneva to New York
Reassignment	–	1 P-5 from executive direction and management (New York) to programme support (Geneva), and 1 GS (OL) within subprogramme 3
Proposed for 2024	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2, 2 GS (PL) and 15 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023 <sup>b</sup>	2 346	1 ASG, 1 D-2, 37 D-1, 105 P-5, 317 P-4, 373 P-3, 33 P-2, 10 GS (PL), 112 GS (OL), 665 NPO and 692 LL
Projected for 2024 <sup>b</sup>	2 346	1 ASG, 1 D-2, 37 D-1, 105 P-5, 317 P-4, 373 P-3, 33 P-2, 10 GS (PL), 112 GS (OL), 665 NPO and 692 LL

<sup>a</sup> Includes 71 regular budget posts for the Office for the Coordination of Humanitarian Affairs and 1 post for the United Nations Office for Disaster Risk Reduction.

<sup>b</sup> Includes 2,217 extrabudgetary positions for the Office for the Coordination of Humanitarian Affairs and 129 positions for the United Nations Office for Disaster Risk Reduction.

### Comments and recommendations on posts

VI.106 The Secretary-General proposes a total of 71 posts for the Office for the Coordination of Humanitarian Affairs, comprising 54 posts in the Professional and higher categories and 17 posts in the General Service and related categories, reflecting no proposed changes compared with 2023.

#### *Redeployment*

VI.107 Under subprogramme 2, Coordination of humanitarian action and emergency response, the geographical redeployment of one post of Director of Humanitarian Financing and Resource Mobilization (D-2) from Geneva to New York is proposed to strengthen the Office's resource mobilization strategy and activities, including supervision of the existing mechanisms for humanitarian funds, and support for engagement with permanent missions and donors at the senior level. The work in Geneva would not be affected by the redeployment, given that the Chief of Partnerships and Resource Mobilization (D-1) will cover any requirements at that location.

#### *Reassignment*

VI.108 It is proposed that one post (P-5) from executive direction and management in New York be reassigned to programme support as Chief of Section, Programme Management, in Geneva to head the People and Culture Section, which would allow for the incumbent's closer proximity in location and time zone to the Office's field locations and staff working in the Section. The Advisory Committee notes that, in 2023, the Office's Evaluation and Oversight Section (executive direction and management) comprised only two posts, both at the P-5 level, and no other staffing and that, in following the proposed reassignment, the Section would be staffed by only one staff member at the P-5 level (A/78/6 (Sect. 27), annex I (sects. A and B)). Regarding the proposed reassignment to the People and Culture Section, in the Executive Office in Geneva, the Committee notes that this Office would then be staffed by one additional P-5 post, for a total of two posts at the P-5 level. Upon enquiry, the Committee was informed that the incumbent would, inter alia, provide programmatic support to the System-wide Analysis and Policy Section, including recruitment, organizing travel to field locations to roll out training of Office for the Coordination of Humanitarian Affairs staff on cash modalities, coordinating travel for the global cluster coordination group missions, and communicating with partners for events and general administration in support of meetings and staff. **The Advisory Committee considers that there is a need to ensure that the Office for the Coordination of Humanitarian Affairs Evaluation and Oversight Section (executive direction and management) is adequately staffed, with at least two posts at the P-5 level. The Committee is of the view that any required tasks in the People and Culture Section in Geneva may be undertaken by existing staff. The Committee therefore recommends against the reassignment of one P-5 post under executive direction and management (New York) to programme support as Chief of Section, programme management (Geneva) (see also paras. VI.133–VI.138 below).** The Committee discusses workload in chapter I above.

VI.109 It is proposed that within subprogramme 3, Emergency support services, one post of Document Management Assistant be reassigned as Programme Management Assistant (General Service (Other level)) to allow for programmatic support for humanitarian response planning, assessment and monitoring, including for cash assistance programme activities.

#### *Vacant posts*

VI.110 The Advisory Committee was informed, upon enquiry, that, as at 30 June 2023, there were a total of six vacant posts (1 D-1, 1 P-5, 1 P-4, 1 P-2/1 and 2 General

Service (Other level)) and that no posts had been vacant for more than two years. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

VI.111 Upon enquiry, the Advisory Committee received information on the approved posts and actual average vacancy rates for 2022 and from January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 27 (see table VI.13). **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

Table VI.13  
**Number of posts and vacancy rates, 2022–2024**  
**(Office for the Coordination of Humanitarian Affairs only)**

Category	2022				2023					2024		
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	54	5.4	12.2	13.0	54	54	50	11.9	10.4	7.4	5.4	11.0
General Service and related	17	4.5	13.8	17.6	17	17	15	16.9	15.1	11.8	17	17.8

VI.112 **Subject to its recommendation in paragraph VI.108 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General under post resources.**

#### **Comments and recommendations on non-post resources**

VI.113 The proposed non-post resources for 2024 amount to \$13,090,600, reflecting a net increase of \$112,400, or 0.9 per cent, compared with the appropriation for 2023 in the amount of \$12,978,200 (*ibid.*, table 27.21).

#### *General operating expenses*

VI.114 The proposed requirements for general operating expenses amount to \$461,600, representing a decrease of \$51,000, or 9.9 per cent, compared with the apportionment of \$512,600 for 2023 (*ibid.*, table 27.16). Expenditure in 2022 amounted to \$179,300, representing 44 per cent of the apportionment of \$407,300 for that year. As at 30 June 2023, an amount of \$164,300, or 32 per cent of the apportionment for 2023, had been spent. **Taking into consideration the low level of expenditure in 2022 and during the first six months in 2023, the Advisory Committee recommends a reduction of 10 per cent (\$46,200) to the proposed resources under general operating expenses.**

*Supplies and materials*

VI.115 The proposed requirements for supplies and materials amount to \$87,600, representing an increase of \$19,000, or 27.7 per cent, compared with the apportionment of \$68,600 for 2023 (ibid., table 27.16).). Expenditure in 2022 amounted to \$57,000, representing 83 per cent of the apportionment of \$68,600 for that year. As at 30 June 2023, an amount of \$18,400, or 26.8 per cent of the apportionment for 2023, had been spent. **Taking into consideration the low expenditure in 2022 and during the first six months of 2023, the Advisory Committee recommends a reduction of 20 per cent (\$17,500) to the proposed resources under supplies and materials.**

VI.116 **Subject to its recommendations in paragraphs VI.114 and VI.115 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

*United Nations Monitoring Mechanism for the Syrian Arab Republic*

VI.117 The proposed regular budget resources for the United Nations Monitoring Mechanism for the Syrian Arab Republic for 2024 amount to \$3,014,500 (all non-post), before recosting, reflecting no change compared with the appropriation for 2023. The proposed resources continue to pertain to 16 general temporary assistance positions (1 D-1, 2 P-4, 3 P-3, 3 P-2, 1 National Professional Officer and 6 Local level) and 3 United Nations Volunteers (ibid., para. 27.86 and table 27.24). In its resolution [2672 \(2023\)](#), the Security Council extended the mandate of the Mechanism for six months to 10 July 2023.

VI.118 Upon enquiry, the Advisory Committee was informed that all 19 positions at the Mechanism were encumbered. The Committee was provided with table VI.14, which shows the approved staffing for 2023 and proposed staffing for 2024.

Table VI.14

**United Nations Monitoring Mechanism for the Syrian Arab Republic: approved staffing for 2023 and proposed staffing for 2024**

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>		<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>National Professional Officer</i>	<i>Local level</i>		
<i>Approved staffing for 2023</i>															
Gaziantep	–	–	–	1	–	1	3	3	8	–	–	1	6	3	18
New York	–	–	–	–	–	1	–	–	1	–	–	–	–	–	1
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>6</b>	<b>3</b>	<b>19</b>
<i>Proposed staffing for 2024</i>															
Gaziantep	–	–	–	1	–	1	3	3	8	–	–	1	6	3	18
New York	–	–	–	–	–	1	–	–	1	–	–	–	–	–	1
<b>Total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>6</b>	<b>3</b>	<b>19</b>

VI.119 With a view to the approved resources for the current period 2023, the Advisory Committee was informed that consultations were ongoing at the Security Council on the renewal of its resolution [2672 \(2023\)](#) beyond 10 July 2023, as the United Nations Monitoring Mechanism for the Syrian Arab Republic had remained without a mandate as of 11 July 2023. The Committee was informed that United Nations entities

and their partners had rerouted their humanitarian aid deliveries from Bab al-Hawa to the border crossings of Bab al-Salam and Ra'i. On 13 July, the Government of the Syrian Arab Republic communicated to the Secretary-General that it had taken the sovereign decision to grant the United Nations permission to use the Bab al-Hawa border crossing to deliver cross-border assistance to the north-west region of the Syrian Arab Republic for six months. The Committee was informed that discussions were taking place with the Government to determine the terms for the continuation of United Nations cross-border assistance to the north-west region of the Syrian Arab Republic. Furthermore, in view of the developments, the Mechanism was revising its workplan to maintain capacity and readiness to monitor humanitarian assistance passing through Bab al-Hawa or any authorized border crossing when required by the parties and preparing for the phasing out of the Mechanism. The Committee was informed that the Mechanism was developing plans for the coming three months, including lessons learned, the management of the Mechanism's documents, an asset disposal plan and staff separation procedures, as well as liquidation procedures in compliance with General Assembly mandates and United Nations regulations, rules and best practices. The Committee was also informed that the Mechanism would use the approved 2023 resources to implement any further changes if its mandate was not extended by the Council. In that case, the proposed resources for the United Nations Monitoring Mechanism for the Syrian Arab Republic for 2024 would no longer be required and the Secretariat would inform the Committee of the decision.

**VI.120 The Advisory Committee notes that, following the non-renewal of Security Council resolution 2672 (2023) beyond 10 July 2023, the United Nations Monitoring Mechanism for the Syrian Arab Republic has remained without a mandate as of 11 July 2023. The Committee considers that the planning assumptions for 2024 for the Mechanism, as presented in the proposed programme budget, may not be realistic. In view of ongoing related consultations, the Committee trusts that the Secretary-General will provide an update on any related developments regarding the Mechanism, including on whether the resources would not be required, to facilitate the deliberations of the General Assembly. The Committee trusts that an update on the current expenditures of the Mechanism will be provided to the Assembly at the time of its consideration of the present report, as well as in the context of the performance report.**

*Black Sea Initiative support office (Initiative on the Safe Transportation of Grain and Foodstuffs from Ukrainian Ports)*

VI.121 The proposed regular budget resources for the Black Sea Initiative support office for 2024 amount to \$8,252,200 (all non-post), before recosting, reflecting an increase of \$113,700, or 1.4 per cent, compared with the appropriation for 2023 in the amount of \$8,138,500, pursuant to General Assembly resolution 77/263 A. The increase relates to the provision of continuing vacancy rates for four positions of one Joint Operations Officer/Deputy Head of Operations (P-4), two National Humanitarian Affairs Officer/Liaison (National Professional Officer) and 1 Associate Information Analyst/Watchkeeper (National Professional Officer), established in 2023 pursuant to Assembly resolution 77/263 A and costed at a 50 per cent vacancy rate. The proposed resources continue to pertain to 31 general temporary assistance positions (1 Assistant Secretary-General, 1 D-1, 4 P-5, 4 P-4, 8 P-3, 9 National Professional Officer and 4 Local level) and three United Nations Volunteers (ibid., para. 27.91 and table 27.25).

VI.122 Upon enquiry, the Advisory Committee was informed that 18 of the 31 authorized positions at the Black Sea Initiative support office were encumbered and 13 positions were vacant. The Committee was provided with table VI.15, which shows the approved staffing for 2023 and proposed staffing for 2024.

Table VI.15

**Black Sea Initiative support office: approved staffing for 2023 and proposed staffing for 2024**

	<i>Professional and higher categories</i>								<i>General Service and related categories</i>			<i>National staff</i>			<i>United Nations Volunteers</i>	<i>Total</i>
	<i>USG</i>	<i>ASG</i>	<i>D-2</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2/1</i>	<i>Total</i>	<i>Field/ Security Service</i>	<i>General Service</i>	<i>National Professional Officer</i>	<i>Local level</i>			
<i>Approved staffing for 2023</i>																
Istanbul	–	1	–	1	4	3	8	–	17	–	–	8	3	–	28	
Ankara	–	–	–	–	–	–	–	–	–	–	–	1	1	–	2	
New York	–	–	–	–	–	1	–	–	1	–	–	–	–	–	1	
<b>Total</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>8</b>	<b>–</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>9</b>	<b>4</b>	<b>–</b>	<b>31</b>	
<i>Proposed staffing for 2024</i>																
Istanbul	–	1	–	1	4	3	8	–	17	–	–	8	3	–	28	
Ankara	–	–	–	–	–	–	–	–	–	–	–	1	1	–	2	
New York	–	–	–	–	–	1	–	–	1	–	–	–	–	–	1	
<b>Total</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>8</b>	<b>–</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>9</b>	<b>4</b>	<b>–</b>	<b>31</b>	

VI.123 With a view to the approved resources for the current period 2023, the Advisory Committee was informed that on 17 July 2023, the Russian Federation had notified the Secretary-General of its decision to terminate its participation in the Black Sea Initiative, effective from 18 July 2023. The implementation of the Initiative had now ceased, including the activities of the Joint Coordination Centre. The Committee was informed that public statements by the parties had referred to the possibility of a resumption of the Initiative, and discussions in this regard on how to mitigate global food insecurity and its humanitarian impact were continuing. Furthermore, the delegation of Türkiye had confirmed its intention to maintain a presence in the facility that it had provided for the Joint Coordination Centre over the coming weeks and expressed the wish that the United Nations would act in the same way.

VI.124 The Advisory Committee was informed, upon enquiry, that the Black Sea Initiative support office had taken steps aimed at balancing the need to maintain core capacities and readiness to assist the parties in the event of a resumption of activities, while also addressing the possibility of a phased closure. All temporary recruitments and ongoing procurement processes had been frozen and support would be provided to personnel seeking to pursue other professional opportunities. The Committee was informed that while contracts for consultant inspectors would not be extended beyond 31 July, contingency arrangements would enable the rapid deployment of inspection capacities in the event that activities resume. Furthermore, other ongoing activities included the development of modified workplans for the next three-month period, taking into consideration the possibility that the activities would not resume, as well as with regard to lessons learned and documentation management, disposal of assets plans, staff separation procedures and liquidation procedures. The Committee was informed that, based on the recent developments, the proposed programme budget for 2024 would not be required at this stage. The Committee was also informed that, should there be a decision before the end of 2023 to resume the Initiative, the estimated requirements contained in the programme budget for 2024 would remain valid.

**VI.125 The Advisory Committee notes that the activities of the Black Sea Initiative and its support office have ceased as at 18 July 2023. The Committee considers that the planning assumptions for 2024 for the Initiative support office,**



as presented in the proposed programme budget, may not be realistic, as activity is dormant. The Committee trusts that the Secretary-General will provide an update on any related developments, including on whether the resources would not be required to facilitate the deliberations of the General Assembly. The Committee trusts that an update on the current expenditures of the Initiative will be provided to the Assembly at the time of its consideration of the present report, as well as in the context of the performance report.

#### United Nations Office for Disaster Risk Reduction

VI.126 The proposed regular budget resources for the United Nations Office for Disaster Risk Reduction for 2024 amount to \$1,263,600, before recosting, reflecting no change compared with the appropriation for 2023. The proposed resources continue to pertain to one D-1 post (*ibid.*, tables 27.34 and 27.37). The projected extrabudgetary resources amount to \$64,797,000, representing an increase of \$1,109,300, or 1.7 per cent, compared with 2023 (*ibid.*, table 27.36).

Table VI.16  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023						2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	1	35.3	25.2	100.0	1	1	–	98.8	100.0	100.0	1	11.5

VI.127 As indicated in paragraph 27.118 of fascicle [A/78/6 \(Sect. 27\)](#), an evaluation of the Office for Disaster Risk Reduction had been planned but owing to the focus on the midterm review of the implementation of the Sendai Framework for Disaster Risk Reduction 2015–2030 and the related high-level session of the General Assembly in May 2023, the evaluation for 2023 is now scheduled for during July–September 2023. The Advisory Committee was informed that the outcomes of the evaluation would be implemented in 2024. **The Advisory Committee trusts that an update on the evaluation will be provided to the General Assembly at the time of its consideration of the report, as well as in the next proposed programme budget submission.**

VI.128 As indicated in paragraph 27.105 of the fascicle, the General Assembly, in its resolution [69/283](#), tasked the Office for Disaster Risk Reduction with supporting the implementation, follow-up and review of the Sendai Framework. The presentation of the Office as a separate component under section 27 reflects the Office's distinct role in disaster risk reduction. Upon enquiry, the Advisory Committee was informed that, while no structural changes were proposed, the separate presentation of the Office demonstrated its operational reality. Moreover, in Secretary-General's bulletin [ST/SGB/2015/3](#), entitled "Organization of the Secretariat of the United Nations", the Office was presented as an organizational unit headed by an official accountable to the Secretary-General. The Committee was informed that the Assistant Secretary-General for Disaster Risk Reduction, as head of entity, had a compact with the Secretary-General and a separate delegation of authority. Furthermore, the Assistant Secretary-General did not report to the Under-Secretary-General for Humanitarian Affairs and Emergency Relief Coordinator. **The Advisory Committee notes the presentation of the United Nations Office for Disaster Reduction as a separate component under section 27, with a direct reporting line of the Assistant**

**Secretary-General to the Secretary-General. The Committee trusts that further clarifications will be provided to the General Assembly on the separation, without a clear correlation with the Office for the Coordination of Humanitarian Affairs.**

### **Other matters**

#### *Equitable geographical representation and gender balance*

VI.129 As at 31 May 2023, in the Professional and higher categories, the composition of the Office for the Coordination of Humanitarian Affairs was 55.1 per cent women and 44.9 per cent men. Also as at 31 May 2023, of the incumbents of the 49 posts in the Professional and higher categories, 33 (67.3 per cent) were from Western European and other States, 6 (12.2 per cent) from Asia-Pacific States, 1 (2.0 per cent) from Eastern European States, 7 (14.3 per cent) from African States and 2 (4.1 per cent) from Latin American and Caribbean States. **The Advisory Committee notes the imbalance of geographical representation of staff in the Office, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

VI.130 Upon enquiry, the Advisory Committee was informed that nine Office for the Coordination of Humanitarian Affairs staff members were expected to retire in the next five years. The Committee further discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

IV.131 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by the Office for the Coordination of Humanitarian Affairs and the United Nations Office for Disaster Risk Reduction in the past five years and notes an average of 45 Junior Professional Officers recruited per year from 21 donor Member States, mostly in Western Europe. The Committee notes that 38 Junior Professional Officers from Western Europe were recruited by the Office for the Coordination of Humanitarian Affairs. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

IV.132 Upon enquiry, the Advisory Committee was informed that the following total number of interns had been recruited from 2018 to 2023 for internship positions at the Office for the Coordination of Humanitarian Affairs and the United Nations Office for Disaster Risk Reduction: 162 (2018–2019), 162 (2020–2021) and 94 (2022–June 2023). The Committee further discusses the engagement of interns in chapter I above.

#### *Oversight: extrabudgetary programme budget*

VI.133 Of the total resources for 2024, in the amount of \$378,033,600, an amount of \$352,058,100, or 93.1 per cent, derives from projected extrabudgetary resources. The Secretary-General indicates in the footnote to table 27.19 of the fascicle that the total amount of extrabudgetary resources excludes the estimated allocations in the amount of \$1.7 billion in 2024 to fund country-based pooled funds and the Central Emergency Response Fund which are used by United Nations and non-United Nations entities to support humanitarian action and response efforts in humanitarian emergencies and relief efforts.

VI.134 Upon enquiry, the Advisory Committee was informed that the amount of \$1.7 billion was not considered to be part of the extrabudgetary resources for its own use by the Office for the Coordination of Humanitarian Affairs. The amount of \$1.7 billion was under the programme of work of subprogramme 2, Coordination of humanitarian action and emergency response, and the task of that subprogramme also pertained to the processing of allocations from Central Emergency Response Fund and country-based pooled funds to humanitarian partners. The Committee was informed that the amount of \$1.7 billion was the estimated total amount of allocations to be made from the pass-through mechanisms of the Office for the Coordination of Humanitarian Affairs, namely, the Central Emergency Response Fund and 21 country-based pooled funds to humanitarian implementing United Nations and non-United Nations partners to respond to the most critical needs in humanitarian emergencies. The Committee was also informed that the internal and external oversight of this amount was considered to be in full compliance with the Financial Regulations and Rules of the United Nations and that oversight bodies, including the Board of Auditors, the Joint Inspection Unit and OIOS, undertook regular reviews of the resources and management of the pooled funds.

VI.135 The Advisory Committee was informed, upon enquiry, that the use of extrabudgetary resources was in accordance with the Financial Regulations and Rules of the United Nations and other relevant rules of the Organization, including with respect to the administration of human resources, and subject to audit by OIOS and the Board of Auditors. The Committee was also informed that the Internal Control Framework of the Office for the Coordination of Humanitarian Affairs, established in June 2014, adhered to the policy guidance of the Office on administrative issuances and the Office for the Coordination of Humanitarian Affairs Field Administrative Manual, identifying potential risks in administrative processes and prescribing controls to provide assurance to stakeholders on the application of resources. In May 2022, the internal Office for the Coordination of Humanitarian Affairs Budget Steering Committee was established, chaired by the Assistant Secretary-General for Humanitarian Affairs and Deputy Emergency Relief Coordinator. The Budget Steering Committee provided recommendations to the Under-Secretary-General regarding the use of the resources contained in the proposed extrabudgetary programme budget of the Office for the Coordination of Humanitarian Affairs. The Committee was informed that the Under-Secretary-General, as the sole and final decision maker, approved the extrabudgetary programme budget for use at Headquarters and Office for the Coordination of Humanitarian Affairs field locations.

VI.136 As indicated in paragraph 27.1 of the fascicle, the mandate of the Office for the Coordination of Humanitarian Affairs is derived from the priorities established in relevant General Assembly resolutions and decisions, in particular founding resolution [46/182](#) of 19 December 1991, in which the Assembly set out the guiding principles of humanitarian response and affirmed the leadership role of the Secretary-General in that context. Upon enquiry, the Advisory Committee was informed that several substantive annual reports of the Secretary-General on activities of the Office were presented to the Assembly and the Economic and Social Council, including recent reports on, for example, the strengthening of the coordination of emergency humanitarian assistance of the United Nations ([A/77/72-E/2022/50](#)); international cooperation on humanitarian assistance in the field of natural disasters, from relief to development ([A/77/361](#)); and the Central Emergency Response Fund ([A/77/318](#)). The Committee was also informed that none of the reports on the Office's activities submitted to the Assembly or the Council contained any financial or budgetary information on extrabudgetary funding, such as on past expenditures, projected donor income or justifications regarding the use of the Office's extrabudgetary resources for purposes related to post and non-post requirements. The Committee was further

informed that financial and budgetary information on the Office's extrabudgetary resources had not been requested by the Assembly in its past resolutions.

VI.137 The Advisory Committee notes that the financial and budgetary oversight of extrabudgetary resources for other sections under part VI, Human rights and humanitarian affairs, is governed by their respective intergovernmental bodies, for example:

(a) Section 25: UNHCR, with projected extrabudgetary resources of \$10,166,623,300 for 2024, is under the oversight of its Executive Committee, established on 1 January 1959 pursuant to Economic and Social Council resolution [672 \(XXV\)](#) of 30 April 1958 and tasked, inter alia, with reviewing UNHCR funds and programmes, authorizing the High Commissioner to make appeals for funds, approving proposed annual budget targets, and advising the High Commissioner in the exercise of her/his functions;

(b) Section 26: UNRWA, with projected extrabudgetary resources of \$1,083,503,000 for 2024, is under the oversight of its Advisory Commission, created by the General Assembly in its resolution [302 \(IV\)](#) of 8 December 1949 and tasked, inter alia, with approving the proposed programme budget and with advising and assisting the Commissioner-General of UNRWA in carrying out the Agency's mandate. The Advisory Committee notes that the Assembly in its resolution [46/182](#) of 19 December 1991 does not address the establishment of the usual intergovernmental oversight body for the Office for the Coordination of Humanitarian Affairs with representatives elected by Member States.

**VI.138 The Advisory Committee considers that there may be a need to strengthen the oversight and governance of the Office for the Coordination of Humanitarian Affairs and to ensure transparency and accountability in view of the significant amount of extrabudgetary resources, as well as the funds for the purpose of allocation, provided to the Office by governmental, non-governmental and private donors. The Committee trusts that further clarifications on the oversight and governance of the overall extrabudgetary programme budget will be provided to the General Assembly during the consideration of the current report and that an update will be included in the next budget submission.**

*Other extrabudgetary oversight matters: concurrence for positions at the D-1 level and above*

VI.139 Regarding the concurrence of the Advisory Committee for positions funded through extrabudgetary resources at the D-1 level and above, the Committee recalls that the Board of Auditors recently observed that the concurrence of the Committee had not been sought for five senior humanitarian coordinator positions (1 Assistant Secretary-General, 3 D-2 and 1 D-1) in the Office, under the purview of the Inter-Agency Standing Committee, which had been established for more than one year ([A/77/574](#), para. 59; and [A/77/5 \(Vol. I\)](#), paras. 280–283). Upon enquiry, the Committee was informed that those positions were funded from the Office's extrabudgetary funds, paid as a grant to UNDP, and intended to be temporary in nature as they are needed for operational emergency purposes. The Committee was also informed that, according to the Office, those positions were therefore not submitted to the Committee for concurrence pursuant to General Assembly resolution [35/217](#) of 17 December 1980.

**VI.140 The Advisory Committee reiterates its serious concern that the concurrence of the Committee pursuant to resolution [35/217](#) is still not being sought prior to the establishment of a number of high-level positions funded through extrabudgetary sources, including those provided as a grant. The Committee recommends that the General Assembly request the Secretary-General to ensure that all future extrabudgetary positions at the D-1 level or above, including those provided as a grant, will be submitted to the Committee**

**for its concurrence as a matter of routine.** The Advisory Committee discusses matters regarding the concurrence for D-1 positions in chapter I above.

#### *Service providers*

VI.141 Upon enquiry, the Advisory Committee was informed that, based on a global memorandum of understanding signed by UNDP and the United Nations, the Programme provided a range of services to the Office, including for human resource services; position management services; local vendor payments; petty cash replenishment; travel; and rental of UNDP premises. Regarding the provision of support to the Office by Secretariat entities, the Committee was informed that the Office had been using Umoja for most of its transactional functions, including procurement, travel, financial documents and petty cash. The Committee was also informed that the Office was involved in Secretariat-wide business improvement initiatives, including the United Nations Sustainable Development Group Business Innovations Group, the United Nations Humanitarian Air Service, UN Fleet and common premises management. Moreover, most country offices of the Office for the Coordination of Humanitarian Affairs had bilateral service level agreements with UNDP and WFP to provide administrative, logistics and protocol services. Furthermore, the Office limited its use of third-party service providers, specifically the Office for the Coordination of Humanitarian Affairs Centre for Humanitarian Data, located in The Hague, which was contracted on a part-time basis for specialized and continued information technology and data expertise, entailing 24/7 coverage of humanitarian data. Moreover, in the context of the strategic plan 2023–2026, the Office had requested the Department of Operational Support to undertake a light functional review of its Executive Office to assess its fit for purpose preparedness, which had resulted in the following recommendations: (a) The Office should end its reliance on UNDP as a service provider for national staff administration; and (b) the service provider partnership with the Secretariat, namely with the United Nations Office at Nairobi and the United Nations Global Service Centre, should be expanded, which would enable the Executive Office of the Office for the Coordination of Humanitarian Affairs to avoid being burdened with transactional activities and to focus on strategic and enabling support. **The Advisory Committee looks forward to an update thereon in the next proposed programme budget.**

#### *Collaboration with the resident coordinator system*

VI.142 Upon enquiry, the Advisory Committee was informed that the General Assembly, in its resolution [46/182](#), indicated that the resident coordinator normally coordinated the humanitarian assistance of the United Nations system at the country level. The Committee was informed that in instances where the resident coordinator was not designated as humanitarian coordinator, the Office for the Coordination of Humanitarian Affairs might deploy a humanitarian advisory team which advised the resident coordinator on humanitarian and coordination issues. The aforementioned Office team was supported by and reported to the relevant Office head of regional office but there were no formal reporting lines between the Office and the resident coordinator. Furthermore, in countries where a resident coordinator was designated also as a humanitarian coordinator and where an Office for the Coordination of Humanitarian Affairs office was also located, Office for the Coordination of Humanitarian Affairs heads of office worked in support of and under the strategic leadership of the humanitarian coordinator, while reporting to Office for the Coordination of Humanitarian Affairs headquarters in New York (see also [A/77/7](#), paras. VI.95 and VI.96).

Table VI.17

**Section 24, Human rights: evolution of overall financial resources by object of expenditure and funding source (includes the resources for the Committee on Missing Persons in Cyprus)**

(Thousands of United States dollars)

	Regular budget						Extrabudgetary				Other assessed <sup>a</sup>				Total			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023–2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023–2024)
Posts	79 361.7	82 181.3	84 292.3	41 623.3	95 945.7	11 653.4	83 209.6	94 026.5	98 727.8	4 701.3	1 809.9	1 816.8	1 880.9	64.1	167 200.8	180 135.6	196 554.4	16 418.8
Other staff costs	28 800.9	35 241.6	53 119.7	21 297.7	19 123.1	(33 996.6)	61 786.8	69 818.9	73 309.8	3 490.9	134.5	365.2	391.3	26.1	97 162.9	123 303.8	92 824.2	(30 479.6)
Hospitality	3.6	2.0	3.0	0.2	3.0	–	0.2	0.3	0.3	–	–	–	–	–	2.2	3.3	3.3	–
Consultants	688.4	630.9	1 342.4	730.0	541.8	(800.6)	10 412.9	11 766.6	12 354.9	588.3	–	–	–	–	11 043.8	13 109.0	12 896.7	(212.3)
Travel of representatives	14 160.7	11 410.2	17 614.0	7 892.2	16 195.2	(1 418.8)	596.5	674.8	708.5	33.7	–	–	–	–	12 006.7	18 288.8	16 903.7	(1 385.1)
Travel of staff	2 392.5	3 134.4	4 173.2	1 963.0	1 961.4	(2 211.8)	6 741.7	7 618.0	7 998.9	380.9	126.3	155.4	160.5	5.1	10 002.4	11 946.6	10 120.8	(1 825.8)
Contractual services	1 583.0	1 798.8	2 479.3	912.7	1 236.5	(1 242.8)	7 838.6	8 857.5	9 300.4	442.9	7.9	13.0	13.0	–	9 645.3	11 349.8	10 549.9	(799.9)
General operating expenses	4 544.1	4 207.3	6 308.1	2 633.9	3 870.6	(2 437.5)	13 088.1	14 792.1	15 531.7	739.6	1.0	–	–	–	17 296.4	21 100.2	19 402.3	(1 697.9)
Supplies and materials	236.0	224.1	279.3	62.3	152.2	(127.1)	811.1	916.5	962.4	45.9	–	1.4	1.4	–	1 035.2	1 197.2	1 116.0	(81.2)
Furniture and equipment	365.0	806.6	441.0	294.9	325.5	(115.5)	2 482.3	2 805.0	2 945.2	140.2	–	5.5	5.5	–	3 288.9	3 251.5	3 276.2	24.7
Improvement of premises	–	1.3	–	1.3	–	–	2.9	–	–	–	–	–	–	–	4.2	–	–	–
Grants and contributions	5 256.4	2 440.0	6 134.0	1 847.2	3 894.6	(2 239.4)	47 118.6	53 243.8	55 906.0	2 662.2	–	–	–	–	49 558.6	59 377.8	59 800.6	422.8
<b>Total</b>	<b>137 392.3</b>	<b>142 078.5</b>	<b>176 186.3</b>	<b>79 258.7</b>	<b>143 249.6</b>	<b>(32 936.7)</b>	<b>234 089.3</b>	<b>264 520.0</b>	<b>277 746.0</b>	<b>13 226.0</b>	<b>2 079.6</b>	<b>2 357.3</b>	<b>2 452.6</b>	<b>95.3</b>	<b>378 247.4</b>	<b>443 063.6</b>	<b>423 448.2</b>	<b>(19 615.5)</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

Table VI.18

**Section 25, International protection, durable solutions and assistance to refugees: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023–2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023–2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023–2024)
Posts	677.3	676.0	699.8	344.9	699.8	–	1 305 856.4	1 580 736.0	1 580 736.0	–	1 306 532.4	1 581 435.8	1 581 435.8	–
Other staff costs	–	–	–	–	–	–	98 224.9	136 459.4	136 459.4	–	98 224.9	136 459.4	136 459.4	–
Consultants	–	–	–	–	–	–	36 321.9	133 920.4	133 920.4	–	36 321.9	133 920.4	133 920.4	–
Travel of staff	–	–	–	–	–	–	70 131.7	100 315.6	100 315.6	–	70 131.7	100 315.6	100 315.6	–
Contractual services	–	–	–	–	–	–	1 408 208.9	3 456 578.6	3 456 578.6	–	1 408 208.9	3 456 578.6	3 456 578.6	–
General operating expenses	–	–	–	–	–	–	335 283.1	831 436.0	831 436.0	–	335 283.1	831 436.0	831 436.0	–
Supplies and materials	–	–	–	–	–	–	672 945.1	1 260 313.3	1 260 313.3	–	672 945.1	1 260 313.3	1 260 313.3	–
Furniture and equipment	–	–	–	–	–	–	128 387.2	325 124.1	325 124.1	–	128 387.2	325 124.1	325 124.1	–
Contributions to joint United Nations activities	–	–	–	–	–	–	32 990.2	22 828.3	22 828.3	–	41 535.0	22 828.3	22 828.3	–
Grants and contributions	41 535.0	41 535.0	43 934.1	21 758.5	43 934.1	–	–	–	–	–	32 990.2	43 934.1	43 934.1	–
Other	–	–	–	–	–	–	1 469 753.6	2 318 911.6	2 318 911.6	–	1 469 753.6	2 318 911.6	2 318 911.6	–
<b>Total</b>	<b>42 212.3</b>	<b>42 211.0</b>	<b>44 633.9</b>	<b>22 103.1</b>	<b>44 633.9</b>	<b>–</b>	<b>5 558 103.0</b>	<b>10 166 623.3</b>	<b>10 166 623.3</b>	<b>–</b>	<b>5 600 314.0</b>	<b>10 211 257.2</b>	<b>10 211 257.2</b>	<b>–</b>

Table VI.19

**Section 26, Palestine refugees: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January–June)</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>
Posts	40 366.6	34 531.3	39 661.7	18 288.4	40 540.5	878.8	481 219.3	629 496.8	653 417.7	23 920.9	515 750.6	669 158.5	693 958.2	24 799.7
Other staff costs	39.0	14.4	42.3	–	42.3	–	6 309.0	1 138.5	1 146.4	7.9	6 323.4	1 180.8	1 188.7	7.9
Consultants							8 964.0	38 904.2	39 029.8	125.6	8 964.0	38 904.2	39 029.8	125.6
Travel of staff	–	–	–	–	–	–	1 831.9	1 238.0	1 285.0	47.0	1 831.9	1 238.0	1 285.0	47.0
Contractual services	–	–	–	–	–	–	61 056.4	45 131.7	46 576.9	1 445.2	61 056.4	45 131.7	46 576.9	1 445.2
General operating expenses	–	–	–	–	–	–	74 286.7	56 321.5	58 461.7	2 140.2	74 286.7	56 321.5	58 461.7	2 140.2
Supplies and materials	–	–	–	–	–	–	49 990.4	45 864.1	47 215.3	1 351.2	49 990.4	45 864.1	47 215.3	1 351.2
Furniture and equipment	–	–	–	–	–	–	45 249.2	198 800.1	198 987.4	187.3	45 249.2	198 800.1	198 987.4	187.3
Improvement of premises							4 465.1	23 432.0	23 539.6	107.6	4 465.1	23 432.0	23 539.6	107.6
Grants and contributions	–	–	–	(15.5)	14 594.0	14 594.0	116 157.8	41 675.8	43 031.4	1 355.6	116 157.8	41 675.8	57 625.4	15 949.6
<b>Total</b>	<b>40 405.6</b>	<b>34 545.7</b>	<b>39 704.0</b>	<b>18 272.9</b>	<b>55 176.8</b>	<b>15 472.8</b>	<b>849 529.8</b>	<b>1 082 002.7</b>	<b>1 112 691.2</b>	<b>30 688.5</b>	<b>884 075.5</b>	<b>1 121 706.7</b>	<b>1 167 868.0</b>	<b>46 161.3</b>



Table VI.20

**Section 27, Humanitarian assistance: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>					<i>Total</i>				
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023–2024)	2022 expenditure	2023 estimate	2023 expenditure (January– June)	2024 estimate	Variance (2023–2024)	2022 expenditure	2023 estimate	2023 expenditure (January– June)	2024 estimate	Variance (2023–2024)
Posts	13 764.8	13 878.3	12 887.1	6 699.0	12 888.4	1.3	243 584.1	270 721.9	159 965.0	271 192.1	470.2	257 462.4	283 609.0	19 586.1	284 080.5	471.5
Other staff costs	2 024.1	2 003.3	6 992.5	2 194.3	7 134.0	141.5	6 748.6	17 351.8	2 745.1	19 002.4	1 650.6	8 751.9	24 344.3	9 186.8	26 136.4	1 792.1
Hospitality	2.7	–	6.2	–	6.2	–	2.6	134.8	2.1	134.8	–	2.6	141.0	6.2	141.0	–
Consultants	–	63.3	52.6	–	52.6	–	9 448.3	9 806.3	3 914.8	9 544.5	(261.8)	9 511.6	9 858.9	52.6	9 597.1	(261.8)
Travel of representatives	–	–	–	–	–	–	5 380.6	6 767.0	1 413.6	6 553.6	(213.4)	5 380.6	6 767.0	–	6 553.6	(213.4)
Travel of staff	352.3	618.8	654.5	533.3	626.7	(27.8)	19 329.5	14 646.7	11 705.1	14 554.5	(92.2)	19 948.3	15 301.2	1 187.8	15 181.2	(120.0)
Contractual services	167.0	372.8	308.0	360.7	300.2	(7.8)	11 626.2	13 903.4	5 544.7	13 778.1	(125.3)	11 999.0	14 211.4	668.7	14 078.3	(133.1)
General operating expenses	422.4	194.4	528.9	164.3	477.9	(51.0)	33 215.5	37 821.9	18 412.8	37 709.1	(112.8)	33 409.9	38 350.8	693.2	38 187.0	(163.8)
Supplies and materials	24.3	57.4	69.0	18.4	88.0	19.0	2 814.9	3 271.3	878.7	3 271.0	(0.3)	2 872.3	3 340.3	87.4	3 359.0	18.7
Furniture and equipment	34.3	21.3	190.0	25.3	250.0	60.0	8 635.2	2 836.9	1 589.3	2 832.7	(4.2)	8 656.5	3 026.9	215.3	3 082.7	55.8
Improvement of premises	–	0.7	–	–	–	–	–	–	–	–	–	0.7	–	–	–	–
Grants and contributions	3 093.6	2 702.9	5 436.6	2 204.9	5 415.1	(21.5)	33 714.8	37 220.2	20 037.5	37 018.7	(201.5)	36 417.7	42 656.8	7 641.5	42 433.8	(223.0)
<b>Total</b>	<b>19 885.5</b>	<b>19 913.1</b>	<b>27 125.4</b>	<b>12 200.3</b>	<b>27 239.1</b>	<b>113.7</b>	<b>374 500.3</b>	<b>414 482.2</b>	<b>226 208.7</b>	<b>415 591.5</b>	<b>1 109.3</b>	<b>394 413.5</b>	<b>441 607.6</b>	<b>39 325.6</b>	<b>442 830.6</b>	<b>1 223.0</b>

## Part VII

### Global communications

#### Section 28

#### Global communications

<b>Regular budget</b>	
Appropriation for 2022	\$100,072,800
Expenditure for 2022	\$98,176,200
Appropriation for 2023	\$101,807,000
Expenditure as at 30 June 2023	\$52,276,200
Proposal for 2024	\$108,971,200
<b>Other assessed<sup>a</sup></b>	
Appropriation for 2022	\$876,300
Expenditure for 2022	\$565,400
Estimate for 2023	\$857,100
Expenditure as at 30 June 2023	\$695,900
Proposal for 2024 <sup>b</sup>	\$898,000
<b>Extrabudgetary resources</b>	
Available for 2022	\$11,798,100
Expenditure for 2022	\$11,770,300
Estimate for 2023	\$12,318,700
Expenditure as at 30 June 2023	\$8,103,200
Projected for 2024	\$10,047,900
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.	
<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution <a href="#">77/304</a> on the support account for peacekeeping operations.	

VII.1 The regular budget resources requested by the Secretary-General for section 28 for 2024 amount to \$108,971,200 before recosting, reflecting a net increase of \$7,164,200 or 7.0 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 28\)](#), table 28.6). Estimates for 2024 after preliminary recosting amount to \$111,801,800 which represents an increase of 9.8 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table VII.5.

VII.2 It is indicated in the budget proposal that the resource changes for the Department of Global Communications result mainly from:

(a) Technical adjustments, representing a net increase of \$199,700, driven primarily by the need to provision for continuing vacancy rates for posts that were subject to the 50 per cent vacancy rate in 2023, pursuant to General Assembly resolutions 77/262 and 77/263 (A/78/6 (Sect. 28), para. 28.65);

(b) New and expanded mandates, representing an increase of \$6,938,600, mainly under subprogramme 2, News services, where the additional resources would address the need for the production of press releases and for meetings coverage in the six official languages. The additional requirements are elaborated further, as follows:

(i) Posts: an additional \$4,801,100 would provide for the establishment of 54 posts;

(ii) Other staff costs: an additional \$1,739,200 would provide for general temporary assistance for meetings coverage during the peak workload periods of the General Assembly;

(iii) Additional resources of \$68,800, primarily under contractual services, for meetings coverage and webcasting services;

(iv) Non-post provisions of \$224,700 requested under the programme support component, to support the establishment of the 54 posts and the general temporary assistance positions mentioned above;

(v) Increased resources of \$104,800 under subprogramme 1, Campaigns and country operations services, are needed to service an additional five weeks of meetings of the human rights treaty bodies system (*ibid.*, para. 28.66);

(c) Other changes, reflecting a net increase of \$25,900 due to the increased provision for webcasting services (\$34,600), partially offset by savings under posts (\$8,700) owing to the proposed geographical redeployment of one Public Information Officer (P-3) (*ibid.*, para. 28.67).

#### *Independent review*

VII.3 The Advisory Committee recalls that the General Assembly had endorsed the request for an independent review of the Department's resource efficiency, structures and operating model, with the outcomes to be presented in the next budget proposal (A/77/7, para. VII.3), pursuant to General Assembly resolution 77/262. In annex II of his report, the Secretary-General references limited changes in programmatic outputs driven by OIOS triennial review of the Department that was concluded in 2022.

**VII.4 The Advisory Committee expresses concern that the review of the Department was not conducted as requested by the General Assembly in its resolution 77/262, in which it endorsed the recommendation of the Committee (A/77/7, para. VII.3). In view of the rapidly changing technological innovations, the challenges of misinformation and disinformation and the enhanced efforts and coordination needed for the 2030 Agenda for Sustainable Development, the Committee firmly believes that the need for the independent review of the Department remains paramount, to better address those challenges while identifying efficiencies, based on an in-depth workload analysis of its workforce. In that regard, the Committee recommends that the Assembly again request the Secretary-General to conduct, within existing resources, an independent and impartial review of the Department, including information centres and the cost-efficient model of press releases, and to provide the outcome of the review for the consideration of the Assembly in the context of the programme budget to be submitted to the General Assembly at its eightieth session (see also paras. VII.10–**

**VII.12, VII.29 and VII.30 below).** The Committee discusses spending reviews in chapter I above.

Table VII.1

**Staffing resources**

	<i>Number</i>	<i>Details</i>
Approved for 2023	686	1 USG, 3 D-2, 18 D-1, 34 P-5, 71 P-4, 105 P-3, 57 P-2/1, 7 GS (PL), 197 GS (OL), 143 LL and 50 NPO
Establishment	54	1 P-5, 8 P-4, 28 P-3 and 17 GS (OL) under subprogramme 2
Reassignment	–	2 GS (OL) under subprogramme 1
Redeployment (geographical)	–	1 P-3 under subprogramme 1
Proposed for 2024	740	1 USG, 3 D-2, 18 D-1, 35 P-5, 79 P-4, 133 P-3, 57 P-2/1, 7 GS (PL), 214 GS (OL), 143 LL and 50 NPO
<b>Other assessed</b>		
Estimated for 2023	4	2 P-4, 1 P-2/1 and 1 GS (OL)
Projected for 2024	4	2 P-4, 1 P-2/1 and 1 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	10	1 P-3 and 9 GS (OL)
Projected for 2024	10	1 P-3 and 9 GS (OL)

**Comments and recommendations on posts**

VII.5 The regular budget resources for posts proposed for 2024 amount to \$86,667,400 before recosting, representing an increase of \$5,042,600, or 6.2 per cent, compared with the appropriation for 2023. The proposed resources would provide for 740 posts (326 in the Professional and higher categories and 414 in the General Service and related categories), reflecting an increase of 54 posts compared with the number of posts approved for 2023. A detailed summary of the proposed post changes is provided in annex III to the budget proposal.

*Establishment*

VII.6 As mentioned in paragraph VII.2 above, the budget proposal under subprogramme 2, News services, includes the establishment of 54 posts to form language teams for the production of press releases and for meetings coverage in the six official languages. The language teams would be created in the Meetings Coverage Section under the News and Media Division of the Department. The Advisory Committee was informed, upon enquiry, that all 54 proposed new posts would be located at Headquarters in New York. Like other existing language posts in the Department, the proposed new language posts are not language staff required by the Department of General Assembly and Conference Management. The proposed new positions would work only on meetings coverage press releases and not on any other language outputs.

*Modus operandi for meetings coverage*

VII.7 Upon enquiry, the Advisory Committee was informed that the Department creates original content with target audiences in mind. The proposed language teams will work in parallel to produce original content focused on the needs of their audiences, while maintaining coherence with press releases in other languages by working in collaboration with each other. In accordance with the principle of language

parity and the equal treatment of the six languages, the four other languages would, like their English and French counterparts, each have two Editors, seven Press Officers and four Editorial Assistants covering the public activities of the plenaries and subsidiary organs of the Security Council, General Assembly and Economic and Social Council and the press conferences of the Secretary-General and the President of the Security Council and translating and adapting statements received from the Secretary-General's and Deputy Secretary-General's offices, as well as press releases produced by other departments, in addition to the daily noon briefing of the Spokesperson for the Secretary-General. According to the Department, in 2022, the Meetings Coverage Section covered 1,293 meetings – more than 5 meetings per day on average – and produced 3,477 press releases and 24,447 edited pages, for an average of around 50 pages a day.

VII.8 The Advisory Committee was further informed that the meetings coverage press releases were not official records of meetings but were part of the Department's mandate to provide the general public with news, public information and communications products on the work of the United Nations, including decisions made and deliberations held in its official meetings. The two-hour deadline to produce final press releases has been an internal performance indicator for many years, based on the needs of the Department's audience for timely information. The Committee was further informed that, of the 183 existing posts in the News and Media Division, there is a current lack of capacity and transferable skills from among existing resources that can assist with addressing multilingual press releases.

#### *Alternate considerations*

VII.9 Upon enquiry, the Advisory Committee was informed that the Department had considered two alternatives to the current proposal, as follows:

(a) The first option involved the use of contractual translation starting from either the French or English versions of press releases. The cost of contractual translation services would be approximately \$9.2 million per year, based on the estimates of translation costs provided by the Department for General Assembly and Conference Management, to cover about 620 meetings of the General Assembly, the Security Council and the Economic and Social Council per year;

(b) The second option for the Department was to consider the use of machine translation tools that the Department for General Assembly and Conference Management had been exploring to translate meeting-coverage press releases. The Department would still require post resources to supplement machine translation once an adequate translation tool becomes available. According to the Department, the tool did not yet support Arabic translation; therefore, estimated costs for that option were not pursued.

#### *Recommendation on post establishment*

VII.10 The Advisory Committee recognizes the repeated requests from the General Assembly for press releases in all six official languages (resolutions [77/262](#) and [77/128 A and B](#)). The Committee further recalls resolution [74/262](#) (para. 61), in which the Assembly requested the Secretary-General to report on the maintenance and improvement of the quality and accuracy of official meetings coverage and press releases. The Committee remains concerned that the current proposal model does not address the issues of the quality and accuracy of meetings coverage and press releases, with no mitigating measures in place to reduce the potential risk for incoherent messaging across the six official languages. The Committee sees merit in exploring a model for meetings coverage and press releases that is based on translation from one language. The

Committee is therefore not fully convinced about the solution proposed by the Department in terms of cost effectiveness, use of technology and quality assurance. The Committee is of the view that the Department should still proceed with this endeavour, following the principles of change management, establishing a stronger coordination mechanism, identifying efficiencies and ensuring that risk mitigation measures are put in place. The Committee recommends providing the 25 general temporary assistance positions set out in table VII.2 below to serve as a pilot programme for the Department, to address this long-standing request. The Committee trusts that lessons learned and any changes to the current operating model for meeting services coverage will be provided in the next budget proposal. The Advisory Committee discusses multilingualism in chapter I above (see also paras. VII.12 and VII.13 below).

Table VII.2

**Recommended temporary general assistance positions**

<i>Title and grade</i>	<i>Number of positions</i>
Editor (P-4) (1 each for Arabic, Chinese, Russian and Spanish)	4
Press Officer (P-3) (3 each for Arabic, Chinese, Russian and Spanish)	12
Editorial Assistant (GS (OL)) (1 each for Arabic, Chinese, Russian and Spanish)	4
Public Information Assistant GS (OL) (1 each for Arabic, Chinese, Russian and Spanish)	4
Administrative Assistant GS (OL)	1
<b>Total</b>	<b>25</b>

*Multilingualism review*

VII.11 The Advisory Committee recalls that the Committee for Programme and Coordination, at its sixty-third session, reaffirmed multilingualism as a core and fundamental value of the Organization and emphasized the paramount importance of the equality of the six official languages of the United Nations. The latter Committee recommended that the General Assembly urge the Secretary-General to achieve full parity among the six official languages on all United Nations websites and social media platforms and to strengthen his efforts to develop, maintain and update multilingual United Nations websites, including United Nations Web TV, its video content and metadata and the web page of the Secretary-General, in all the official languages of the United Nations, on an equitable basis (A/78/16, paras. 784 and 785). The Advisory Committee notes that the Under-Secretary-General of the Department of General Assembly and Conference Management serves as the Coordinator for Multilingualism and acts as the lead for multilingualism matters across the United Nations system. The Committee also notes that the staffing requested by the Department will not address the multilingualism needs of the content on other United Nations platforms, such as the websites, social media and United Nations Web TV. In reviewing the proposal of the Department, the Committee observed the absence of a formal coordination mechanism among the language teams to ensure editorial coherence and feedback from Member State delegations or entities providing content. **The Advisory Committee is of the view that press releases should be predicated on a translation model to ensure that the messaging from the United Nations is seen and heard in one voice. The Committee is also of the view that language editing and translation are the core capabilities of the Department of General Assembly and Conference Management.**

VII.12 The Advisory Committee, considering the role of the Coordinator for Multilingualism, recommends that the General Assembly request the Secretary-General, taking into account the lessons learned from the pilot phase, to conduct, within existing resources, in the context of the independent and impartial review of the Department, a review of the issuance of press releases in the six official languages, in full coordination with the Department of General Assembly and Conference Management and the Office of Information and Communications Technology, so as to have a cost-efficient model that addresses the issues of accuracy and editorial quality and to have complementarity through enhanced coordination, while exploring the deployment of reliable translation technology, and to provide the outcome thereof to the General Assembly at its eightieth session. The Committee trusts that the review will also address the request by the Assembly, in its resolution [77/128](#) A and B, to achieve language parity on United Nations websites, including United Nations Web TV, its video content and metadata and the web page of the Secretary-General (see paras. VII.4 and VII.10 above).

#### *Reassignment*

VII.13 The reassignment of two Information Management Assistants (General Service (Other level)) as Public Information Assistants is proposed under subprogramme 2, News services. In annex III of his report, the Secretary-General provides additional details on the proposed change in functions due to the availability of new technological capabilities.

#### *Redeployments*

VII.14 The geographical redeployment of one post of Public Information Officer (P-3) from New York to Geneva under subprogramme 1, Campaigns and country operations services, is proposed for 2024. The Advisory Committee, upon enquiry, was informed that the redeployment will result in cost savings of \$8,700 due to lower overall staff costs in Geneva as compared with New York. **The Advisory Committee notes that the same post was requested in 2022 for redeployment to Geneva, and the Committee had recommended against the move, which was subsequently endorsed by the General Assembly ([A/77/7](#), para. VII.8 (b)). Taking into consideration the existing post resources and structure of the Department, including the number of vacant posts, the Committee remains unconvinced and recommends against the proposed redeployment of one post of Public Information Officer (P-3) from New York to Geneva.**

#### *Vacant posts*

VII.15 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, there were 57 vacant posts (1 D-1, 1 P-5, 1 P-4, 12 P-3, 5 P-2/1, 16 General Service (Other level), 17 Local level and 4 National Professional Officer). One post of Digital Communications Assistant (Local level), under subprogramme 1, Campaigns and country operations services, has been vacant since February 2021, for which the recruitment exercise for the post was unsuccessful and functions have been performed by other staff in the United Nations information centre office. **The Advisory Committee trusts that the vacant posts, including long-vacant posts, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.** The Committee further discusses posts vacant for 24 months or longer in chapter I above (see also para. VII.22 below, on geographical representation).

*Vacancy rates*

Table VII.3

**Number of posts and vacancy rates, 2022–2024**

Category	2022				2023						2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	289	8.6	11.6	10.0	291	289	269	11.3	8.9	8.1	326	10.5
General Service and related	396	10.6	14.6	14.0	396	397	360	14.0	11.2	10.3	414	14.7

VII.16 Upon enquiry, the Advisory Committee was provided with a table showing approved posts and actual average vacancy rates for 2022 and from January to June 2023, as well as the proposed posts and budgeted vacancy rates for 2024. The Committee further discusses vacancy rates in chapter I above.

*Special post allowance*

VII.17 Upon enquiry, the Advisory Committee was informed that, as at 31 March 2023, there were nine recipients of a special post allowance in the Department, including one Director of Information Centre (D-1), two Chiefs of Section (P-5) and one Senior Public Information Officer (P-5), who had been in receipt of the allowance for more than one year. **The Advisory Committee reiterates its concern regarding cases of “temporary” assignments of staff members to higher-level positions for lengthy periods and trusts that an explanation will be provided to the General Assembly at the time of its consideration of the present report and in the next programme budget.** The Committee further discusses special post allowances in chapter I above.

VII.18 **Subject to its recommendations in paragraphs VII.10 and VII.14 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post resources. The associated non-post resources in the proposed budget should be adjusted accordingly.**

**Comments and recommendations on non-post resources**

VII.19 The proposed non-post resources for 2024 amount to \$22,303,800, reflecting a net increase of \$2,121,600, or 10.5 per cent, compared with the appropriation for 2023 of \$20,182,200 (A/78/6 (Sect. 28), table 28.11). The drivers for the increased requirements are outlined in para. VII.2 above, with the establishment of the language teams under subprogramme 2, News services, as the major component. The Advisory Committee also notes that, in the 2024 budget proposal for the Department of Operational Support (A/78/6 (Sect. 29B)), the Secretary-General requested additional resources of \$766,800 for office space alterations, owing to the proposed establishment of the 54 posts in the Department that would need to be accommodated at Headquarters. The impact of the recommendations on the post establishments are presented in table VII.4.



Table VII.4  
**Financial impact on non-post resources by department subprogramme or component**  
 (United States dollars)

<i>Non-post object of expenditure</i>	<i>Impact amount (reduction)</i>
Department of Global Communications, programme support component	
Contractual services (for information technology services)	(46 400)
Supplies and materials	(5 800)
Furniture and equipment	(34 800)
<b>Subtotal</b>	<b>(87 000)</b>
Department of Operational Support, subprogramme 4, Administration, New York	
General operating expenses (for office space alterations)	(411 800)
<b>Total</b>	<b>(498 800)</b>

VII.20 The Advisory Committee notes that an amount of \$34,600 is proposed for 2024 under contractual services to cover webcasting services that are anticipated to be proposed in the context of future statements of programme budget implication, as indicated in paragraph 28.67 (b) of the budget report. Upon enquiry, the Committee was informed that that amount was based on the average requirements for webcasting services presented in various programme budget implication documents over the past three years (2020–2022). The Committee further discusses the new practice of using historical programme budget implication provisions in chapter I above.

**VII.21 Subject to its recommendations in paragraph VII.18 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

### **Other matters**

#### *Equitable geographical representation and gender balance*

VII.22 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, women made up 54 per cent of the Department, and men 46 per cent. The Committee was also provided with information on the geographical distribution of staff by regional group, which showed that, as at the same date, Western European and other States had the highest proportion of staff (57.3 per cent), followed by Asia-Pacific States (16.2 per cent), African States (11.4 per cent), Latin American and Caribbean States (8.1 per cent) and Eastern European States (7.0 per cent). The Committee, upon enquiry, was also informed of the Department's efforts to increase the representation of staff from unrepresented or underrepresented Member States, working in cooperation with the Office of Human Resources and the Department of Operational Support. **The Advisory Committee notes the imbalance of geographical representation of staff in the Department, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation in chapter I above.

#### *Retirement projection and workforce planning*

VII.23 Upon enquiry, the Advisory Committee was informed that 84 staff members in positions funded under the Department's regular budget were expected to retire in

the next 5 years, and 130 in the next 10. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

VII.24 Upon enquiry, the Advisory Committee was provided with information regarding the number of Junior Professional Officers in the Department in the past five years and notes an average of 10 Junior Professional Officers per year from 11 donor Member States, mostly from one regional group. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

VII.25 Upon enquiry, the Advisory Committee was informed that the Department had had an average of 132 interns over the previous three periods, from 2019 to 2023, as follows: 157 during the period 2019–2020, 153 during the period 2020–2021 and 86 during the period 2022–30 June 2023. The Committee discusses the engagement of interns in chapter I above.

#### *Combating misinformation, disinformation and hate speech*

VII.26 Upon enquiry, the Advisory Committee was informed that, following a decision by the Executive Committee in April 2023 to scale up United Nations capacity in the areas of misinformation and disinformation, the Department has been developing various work streams with the aim of achieving a more holistic approach to complementing and strengthening existing capacities across the United Nations system on information integrity. The Committee was further informed that there was no dedicated capacity for tracking misinformation and disinformation. The Department uses a range of approaches for monitoring online misinformation and disinformation relating to priorities of the United Nations. The Department is one of 17 United Nations entities whose work on hate speech is coordinated by the Office of the Special Adviser to the Secretary-General on the Prevention of Genocide. The Department is also working closely with the Department of Peace Operations and Department of Political and Peacebuilding Affairs to develop guidance, procedures and techniques and to identify tools to support efforts by field missions to monitor and respond to misinformation and disinformation. **The Advisory Committee notes that the Office of the Special Adviser on the Prevention of Genocide serves as the focal point for the coordination of the implementation of the United Nations Strategy and Plan of Action on Hate Speech. The Committee notes the distinctive mandates of the Department and the Office of the Special Adviser and recommends that the resources be aligned with their respective mandates for efficiency and to avoid duplication.** The Committee makes further observations on strategic communications in its report on cross-cutting issues related to peacekeeping operations ([A/77/767](#)). The Committee discusses further matters relating to the Office of the Special Adviser on the Prevention of Genocide in its report on special political missions for thematic cluster I ([A/78/7/Add.2](#)).

#### *United Nations websites and social media: policy and roles*

VII.27 The Advisory Committee was informed, upon enquiry, that, in the administrative instruction on United Nations website publishing ([ST/AI/2022/2](#)), the Under-Secretary-General for Management Strategy, Policy and Compliance provided a legal and operational framework governing the establishment and publication of content on United Nations websites and established the roles and responsibilities of the Department of Global Communications, the Office of Information and Communication Technology and United Nations author entities, including the Department for General Assembly and Conference Management. In summary, the

Department of Global Communications is responsible for the information architecture of the main United Nations website ([www.un.org](http://www.un.org)). The Office of Information and Communication Technology provides technology. Author entities must ensure that United Nations websites conform to the guidelines and standards for website branding, including with regard to the emblem and name of the United Nations and any abbreviations thereof, multilingualism, accessibility, mobile responsive design and analytics tracking set by the Department of Global Communications. Author entities must also ensure that their websites comply with the technology standards and mandatory minimum requirements for information security of United Nations websites as defined by the Office of Information and Communications Technology. Author entities are also responsible for archiving the content from their retiring websites in accordance with the Secretary-General's bulletin on record-keeping and the management of United Nations archives ([ST/SGB/2007/5](#)), and with the administrative instruction on regulations for the control and limitation of documentation ([ST/AI/189/Add.12/Rev.1](#)).

VII.28 The Committee was informed that a code of conduct for information integrity on digital platforms would be finalized ahead of the upcoming Summit of the Future. The code of conduct will be a set of principles that Governments, digital platforms and other stakeholders will be invited to implement voluntarily. The aim is to provide a gold standard for strengthening information integrity globally. **The Advisory Committee notes the promulgation of administrative instruction [ST/AI/2022/2](#) and trusts that the Department, in cooperation with the Office of Information and Communications Technology, will continue to rationalize websites and institutional social media accounts. The Committee looks forward to receiving updated information on the code of conduct for information integrity on digital platforms in the next budget submission.**

*Adoption of new technology and increased efficiency*

VII.29 Upon enquiry, the Advisory Committee was informed that the Department had worked closely with the Office of Information and Communication Technology to develop the Centres Information Management System, a reporting and database platform. The use of this platform has streamlined communications, enabling the Department to work cohesively with and reach 59 United Nations information centres. The Department uses web content management technology to facilitate the efficient production of websites. Examples of efficiency gains can be demonstrated in the conception and launch of a range of high-profile web communications portals such as the United Nations COVID-19 portal, the portal for the Initiative on the Safe Transportation of Grain and Foodstuffs from Ukrainian Ports and the campaign for the floating storage and offloading unit, FSO *Safer* (aimed at preventing an oil spill in the Red Sea). All of those projects were launched in a matter of days, whereas, prior to the development of the Department's web content management platform, it would have taken several months. The Committee was further informed that the Department was actively researching the potential for the application of artificial intelligence in its work, in particular with regard to the use of generative pretrained transformer technology. The Department's Social Media Section is using a chatbot to promote climate action. The visitors' services sections are currently exploring the potential for using virtual reality to enhance the visitor experience at the United Nations. **The Advisory Committee trusts that the Department will continue to explore the use of new technology in partnership with the Office of Information and Communication Technology and to intensify its efforts to seek efficiencies in the execution of its mandate.** The Committee further discusses ICT and artificial intelligence in chapter I above and in sections 2, General Assembly and Economic and Social Council affairs and conference management, and 29C, Office of Information and Communications Technology.

*Collaboration between the United Nations information centres and the resident coordinator system*

VII.30 Upon enquiry, the Advisory Committee was informed that strengthened coordination between the resident coordinator system and the United Nations information centres has resulted in improvements in the areas of strategic and crisis communications. In October 2022, the Department and the Development Coordination Office began collaboration on a project to harmonize the administrative framework for the integration of United Nations information centres and resident coordinator offices, to support the integration of human resources, procurement, finance and other operations. The Department continues to explore with the Development Coordination Office the possible further co-location of United Nations information centres and offices with resident coordinator offices at the 44 locations where they work in an integrated manner. Of those 44 locations, 30 centres and offices are already co-located with the resident coordinator office. The organization chart below and tables VII.6 to VII.8 that follow provide additional details on the staffing and budget allocations for the United Nations information centres and offices and United Nations Information Services. **The Advisory Committee trusts that the Department and the Development Coordination Office will seek further synergies in supporting the implementation of the 2030 Agenda. The Committee is of the view that the United Nations information centres serve a vital role in disseminating information at the local and regional levels, as well as in providing feedback to Headquarters on the impact of its messaging. This role is further amplified in the context of current and post-conflict countries, landlocked developing countries and small island developing States, where United Nations information centres can augment the work of the United Nations development system, peace operations and special political missions. The Committee recommends that the General Assembly request, in the context of the Department's independent review, that the existing United Nations information centre resources be calibrated more purposely, in order to enhance the engagement with field missions, other offices, the resident coordinator system and regional and subregional organizations, and to increase the dissemination of information on the United Nations, pursuant also to Assembly resolution 77/262 (para. 56).**

*Impact measurement*

VII.31 The Advisory Committee, upon enquiry, was informed that the Department measured communications outcomes through data collection on key performance indicators and the use of methodologies such as social and traditional media analysis. **The Advisory Committee trusts that the Department will strengthen its efforts with regard to seeking feedback and methodologies to measure the impact of its messaging in terms of effectiveness and audience reach, especially the role of field offices. The Committee also trusts that further information will be provided in future budget submissions.**

*Sustainable Development Goals Studio*

VII.32 Upon enquiry, the Advisory Committee was informed that 235 productions had been facilitated by the Sustainable Development Goals Studio in 2022: 55 dialogues and/or panel discussions; 59 interviews; 67 sessions during which 273 video messages were recorded; and 54 virtual engagements. **The Advisory Committee reiterates its view that consolidated information on lessons learned since the inception of the Studio, including the utilization rate, client base and cost-recovery efforts, audience feedback and messaging impact, should be provided in the next programme budget submission.**

*Celebrity advocacy*

VII.33 Upon enquiry, the Advisory Committee was informed that the Department managed the United Nations Messenger of Peace programme, which entails managing the relationships with and terms of reference of the 13 current Messengers of Peace designated by the Secretary-General and his predecessors. Messengers of Peace are distinguished individuals, carefully selected from the fields of art, literature, science, entertainment, sports and other fields of public life, who have agreed to help focus worldwide attention on the work of the United Nations. Goodwill Ambassadors, on the other hand, are designated by the heads of funds, programmes and specialized agencies. The Department has a policy coordinating role on celebrity advocacy for the United Nations system. In addition, the Department collaborates on a case-by-case basis with “digital influencers” who have a strong following on their social media platforms and who exhibit a commitment to raising awareness on select United Nations priority issues. **The Advisory Committee notes the value of celebrity advocacy in raising awareness of the work of the Organization and encourages the Department to reflect the ethnic, cultural, regional and linguistic diversity of the Member States in the selection of celebrities and influencers, pursuant to the terms of reference in line with the Charter of the United Nations.**

Table VII.5

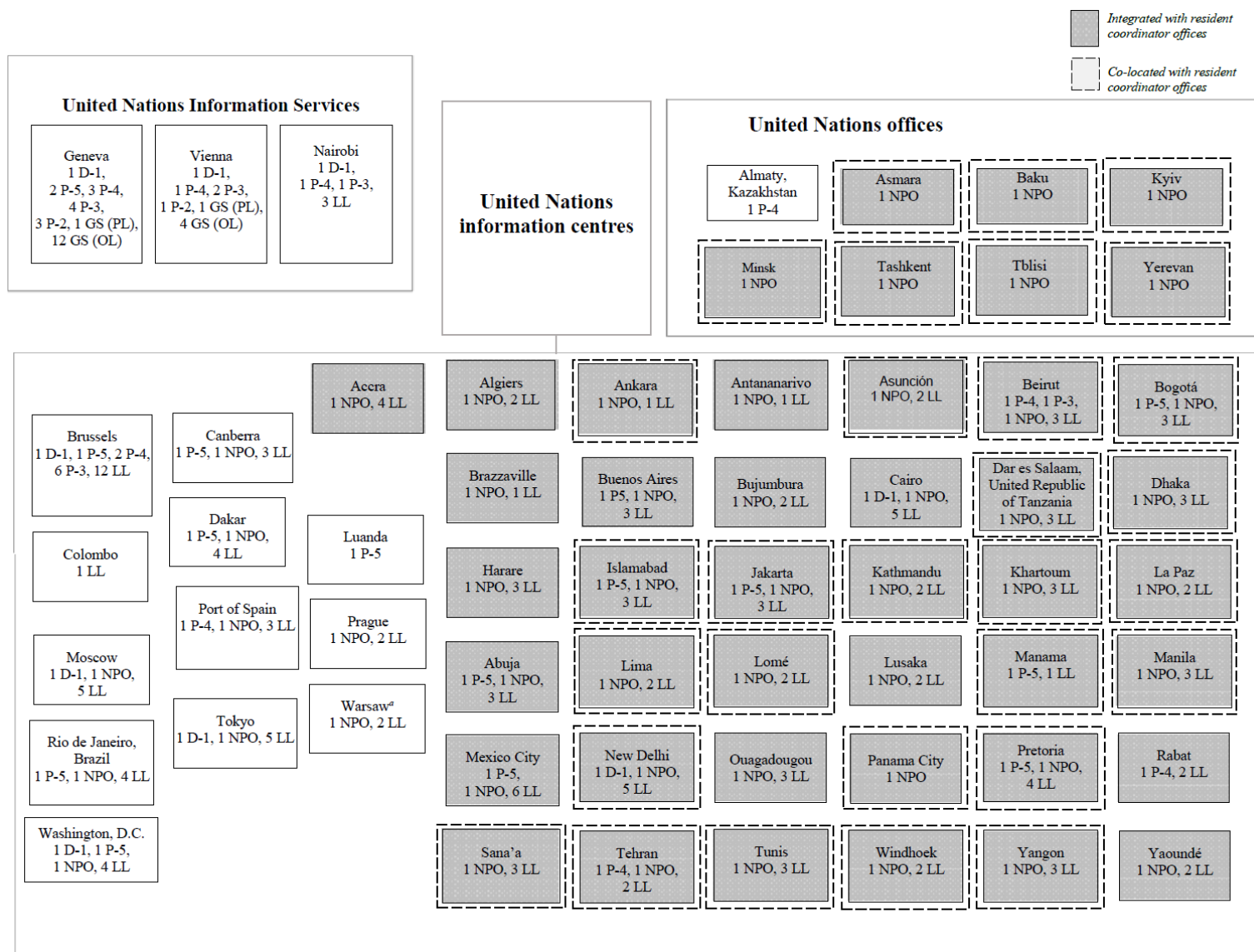
**Section 28, Global communications: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Other assessed<sup>a</sup></i>				<i>Extrabudgetary</i>				<i>Total</i>			
	2022 <i>appropriation</i>	2022 <i>expenditure</i>	2023 <i>appropriation (January–June)</i>	2023 <i>expenditure</i>	2024 <i>estimate</i>	Variance (2023– 2024)	2022 <i>expenditure</i>	2023 <i>estimate</i>	2024 <i>estimate</i>	Variance (2023–2024)	2022 <i>expenditure</i>	2023 <i>estimate</i>	2024 <i>estimate</i>	Variance (2023–2024)	2022 <i>expenditure</i>	2023 <i>appropriation/ estimate</i>	2024 <i>estimate</i>	Variance (2023–2024)
Posts	82 343.6	80 876.2	81 624.8	41 996.6	86 667.4	5 042.6	509.8	787.1	828.0	40.9	2 266.7	3 348.0	2 022.7	(1 325.3)	83 652.7	85 759.9	89 518.1	3 758.2
Other staff costs	4 020.6	4 033.6	4 323.6	1 973.9	6 271.3	1 947.7	–	–	–	–	3 535.0	2 871.1	2 732.5	(138.6)	7 568.6	7 194.7	9 003.8	1 809.1
Hospitality	25.3	6.0	27.3	5.8	27.3	–	–	–	–	–	–	–	–	–	6.0	27.3	27.3	–
Consultants	–	80.1	–	83.0	–	–	–	–	–	–	232.1	31.4	31.4	–	312.2	31.4	31.4	–
Travel of representatives	–	10.5	–	–	–	–	–	–	–	–	–	–	–	–	10.5	–	–	–
Travel of staff	260.7	873.8	280.9	343.0	280.9	–	23.5	25.8	25.8	–	174.3	168.3	52.8	(115.5)	1 071.6	475.0	359.5	(115.5)
Contractual services	6 334.5	5 691.8	7 827.3	4 359.6	8 106.8	279.5	20.6	41.3	41.3	–	3 674.2	4 488.4	4 146.7	(341.7)	9 386.6	12 357.0	12 294.8	(62.2)
General operating expenses	5 050.6	5 155.9	5 607.4	3 024.9	5 603.0	(4.4)	11.5	2.0	2.0	–	565.6	1 088.1	762.8	(325.3)	5 733.0	6 697.5	6 367.8	(329.7)
Supplies and materials	547.8	182.0	548.1	115.1	558.9	10.8	–	0.9	0.9	–	–	6.0	5.2	(0.8)	182.0	555.0	565.0	10.0
Furniture and equipment	630.6	1 117.5	682.7	359.2	751.9	69.2	–	–	–	–	271.0	25.8	22.0	(3.8)	1 388.5	708.5	773.9	65.4
Improvement of premises	–	8.4	–	2.1	–	–	–	–	–	–	–	–	–	–	8.4	–	–	–
Grants and contributions	859.1	149.4	884.9	13.1	703.7	(181.2)	–	–	–	–	1 051.4	291.6	271.8	(19.8)	1 200.8	1 176.5	975.5	(201.0)
<b>Total</b>	<b>100 072.8</b>	<b>98 176.2</b>	<b>101 807.0</b>	<b>52 276.3</b>	<b>108 971.2</b>	<b>7 164.2</b>	<b>565.4</b>	<b>857.1</b>	<b>898.0</b>	<b>40.9</b>	<b>11 770.3</b>	<b>12 318.7</b>	<b>10 047.9</b>	<b>(2 270.8)</b>	<b>110 520.9</b>	<b>114 982.8</b>	<b>119 917.1</b>	<b>4 934.3</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

## Proposed organizational structure and geographic distribution for United Nations information centres and offices and United Nations Information Services, 2024



*Note:* In addition to the above, there are 21 posts (1 D-1, 2 P-5, 3 P-4, 2 P-3, 2 P-2 and 11 General Service (Other level)) in the Information Centres Service, under subprogramme 1, based in New York, that provide Headquarters support to the United Nations information centres and offices and United Nations Information Services.

<sup>a</sup> The operations and posts of the United Nations information centre in Warsaw are funded by extrabudgetary resources from the Government of Poland.

Table VII.6  
**Overall budget allocation for United Nations information centres and offices and United Nations Information Services, 2023**

(Thousands of United States dollars)

<i>Category</i>	<i>Post allocation</i>	<i>Non-post allocation</i>	<i>Total</i>	<i>Number of posts</i>
Department of Global Communications, Headquarters				
Information Centres Service	3 057.1	349.8	3 406.9	1 D-1, 2 P-5, 3 P-4, 2 P-3, 2 P-2, 11 GS (OL)
United Nations information centres	15 358.8	491.5	15 850.3	6 D-1, 14 P-5, 7 P-4, 7 P-3, 50 NPO, 140 LL
Information Centres Service for United Nations offices	638.6	70.3	708.9	1 P-4, 7 NPO
Security-related provision for United Nations information centres	–	134.8	134.8	
<b>Subtotal, Headquarters</b>	<b>19 054.5</b>	<b>1 046.4</b>	<b>20 100.9</b>	
United Nations Information Services				
Geneva	4 056.4	2 180.5	6 236.9	1 D-1, 2 P-5, 3 P-4, 4 P-3, 3 P-2, 1 GS (PL), 12 GS (OL)
Nairobi	–	131.0	131.0	1 D-1, 1 P-4, 1 P-3, 3 LL
Vienna	1 242.5	206.1	1 448.6	1 D-1, 1 P-4, 2 P-3, 1 P-2, 1 GS (PL), 4 GS (OL)
<b>Subtotal, United Nations Information Services</b>	<b>5 298.9</b>	<b>2 517.6</b>	<b>7 816.5</b>	
United Nations information centres and offices	–	4 438.7	4 438.7	
<b>Total</b>	<b>24 353.4</b>	<b>8 002.7</b>	<b>32 356.1</b>	

Table VII.7  
**Regional view of budget allocation for United Nations information centres and offices and United Nations Information Services, 2023**

<i>Region</i>	<i>Location</i>	<i>Number of posts</i>	<i>Non-post allocation (thousands of United States dollars)</i>
Africa	Abuja, Accra, Antananarivo, Asmara, Brazzaville, Bujumbura, Dakar, Dar es Salaam (United Republic of Tanzania), Harare, Lomé, Luanda, Lusaka, Nairobi, Ouagadougou, Pretoria, Windhoek and Yaoundé	1 D-1, 4 P-5, 1 P-4, 1 P-3, 15 NPO and 39 LL	1 447.5
Americas	Asunción, Bogotá, Buenos Aires, La Paz, Lima, Mexico City, Panama City, Port of Spain, Rio de Janeiro (Brazil) and Washington, D.C.	1 D-1, 5 P-5, 1 P-4, 10 NPO and 29 LL	907.7



<i>Region</i>	<i>Location</i>	<i>Number of posts</i>	<i>Non-post allocation (thousands of United States dollars)</i>
Arab States	Algiers, Beirut, Cairo, Khartoum, Manama, Rabat, Sana'a and Tunis	1 D-1, 1 P-5, 2 P-4, 1 P-3, 6 NPO and 22 LL	521.2
Asia and the Pacific	Canberra, Colombo, Dhaka, Islamabad, Jakarta, Kathmandu, Manila, New Delhi, Tehran, Tokyo and Yangon	2 D-1, 3 P-5, 1 P-4, 10 NPO and 33 LL	957.6
Europe and the Commonwealth of Independent States	Almaty (Kazakhstan), Ankara, Baku, Geneva, Kyiv, Minsk, Moscow, Prague, Tashkent, Tblisi, Vienna, Warsaw <sup>a</sup> and Yerevan	4 D-1, 3 P-5, 7 P-4, 12 P-3, 4 P-2, 2 GS (PL), 16 GS (OL), 9 NPO and 20 LL	3 122.3
<b>Total</b>		<b>9 D-1, 16 P-5, 12 P-4, 14 P-3, 4 P-2, 2 GS (PL), 16 GS (OL), 50 NPO and 143 LL</b>	<b>6 956.1</b>

*Note:* The non-post resources exclude all provisions budgeted at Headquarters (see table VII.6).

<sup>a</sup> The United Nations information centre in Warsaw is funded by extrabudgetary resources.

Table VII.8

**Post and non-post resources for United Nations information centres and offices**

<i>No.</i>	<i>Location</i>	<i>Non-post allocation (thousands of United States dollars)</i>	<i>Number of posts</i>
1	Abuja	158.5	1 P-5, 1 NPO, 3 LL
2	Accra	72.5	1 NPO, 4 LL
3	Algiers	58.7	1 NPO, 2 LL
4	Almaty, Kazakhstan	39.0	1 P-4
5	Ankara	13.2	1 NPO, 1 LL
6	Antananarivo	39.3	1 NPO, 1 LL
7	Asmara	30.1	1 NPO
8	Asunción	42.3	1 NPO, 2 LL
9	Baku	31.0	1 NPO
10	Beirut	143.0	1 P-4, 1 P-3, 1 NPO and 3 LL
11	Bogotá	60.4	1 P-5, 1 NPO and 3 LL
12	Brazzaville	54.2	1 NPO and 1 LL
13	Brussels	187.5	1 D-1, 1 P-5, 2 P-4, 6 P-3 and 12 LL
14	Buenos Aires	55.8	1 P-5, 1 NPO and 3 LL
15	Bujumbura	102.2	1 NPO and 2 LL
16	Cairo	56.4	1 D-1, 1 NPO and 5 LL
17	Canberra	138.2	1 P-5, 1 NPO and 3 LL
18	Colombo	14.2	1 LL
19	Dakar	107.2	1 P-5, 1 NPO and 4 LL
20	Dar es Salaam, United Republic of Tanzania	106.8	1 NPO and 3 LL
21	Dhaka	31.2	1 NPO and 3 LL
22	Harare	97.0	1 NPO and 3 LL
23	Islamabad	66.3	1 P-5, 1 NPO and 3 LL

<i>No.</i>	<i>Location</i>	<i>Non-post allocation (thousands of United States dollars)</i>	<i>Number of posts</i>
24	Jakarta	134.6	1 P-5, 1 NPO and 3 LL
25	Kathmandu	67.3	1 NPO and 2 LL
26	Khartoum	86.3	1 NPO and 3 LL
27	Kyiv	34.2	1 NPO
28	La Paz	30.5	1 NPO and 2 LL
29	Lima	86.1	1 NPO and 2 LL
30	Lomé	33.9	1 NPO and 2 LL
31	Luanda	—	1 P-5
32	Lusaka	89.8	1 NPO and 2 LL
33	Manama	38.7	1 P-5 and 1 LL
34	Manila	60.1	1 NPO and 3 LL
35	Mexico City	186.2	1 P-5, 1 NPO and 6 LL
36	Minsk	39.4	1 NPO
37	Moscow	186.7	1 D-1, 1 NPO and 5 LL
38	New Delhi	92.1	1 D-1, 1 NPO and 5 LL
39	Ouagadougou	121.8	1 NPO and 3 LL
40	Panama City	21.3	1 NPO
41	Port of Spain	136.8	1 P-4, 1 NPO and 3 LL
42	Prague	51.9	1 NPO and 2 LL
43	Pretoria	132.6	1 P-5, 1 NPO and 4 LL
44	Rabat	54.2	1 P-4 and 2 LL
46	Rio de Janeiro, Brazil	41.1	1 P-5, 1 NPO and 4 LL
45	Sana'a	52.8	1 NPO and 3 LL
46	Tashkent	38.0	1 NPO
47	Tbilisi	33.0	1 NPO
48	Tehran	120.3	1 P-4, 1 NPO and 2 LL
49	Tokyo	101.4	1 D-1, 1 NPO and 5 LL
50	Tunis	31.1	1 NPO and 3 LL
51	Warsaw (funded by extrabudgetary resources)	49.8	1 NPO and 2 LL
52	Washington, D.C.	247.2	1 D-1, 1 P-5, 1 NPO and 4 LL
53	Windhoek	61.6	1 NPO and 2 LL
54	Yangon	131.9	1 NPO and 3 LL
55	Yaoundé	109.0	1 NPO and 2 LL
56	Yerevan	32.0	1 NPO
<b>Total</b>		<b>4 438.7</b>	<b>6 D-1, 14 P-5, 7 P-4, 7 P-3, 50 NPO and 140 LL</b>

## Part VIII

### Common support services

#### Section 29

#### Management and support services

<b>Regular budget</b>	
Appropriation for 2022	\$309,365,500
Expenditure for 2022	\$318,627,700
Appropriation for 2023	\$327,850,700
Expenditure as at 30 June 2023	\$182,947,200
Proposal for 2024	\$324,409,600
<b>Other assessed<sup>a</sup></b>	
Appropriation for 2022	\$197,973,100
Expenditure for 2022	\$198,505,000
Estimate for 2023	\$207,144,900
Expenditure as at 30 June 2023	\$201,681,600
Proposal for 2024 <sup>b</sup>	\$216,111,700
<b>Extrabudgetary resources</b>	
Available for 2022	\$274,711,400
Expenditure for 2022	\$254,113,100
Estimate for 2023	\$257,275,500
Expenditure as at 30 June 2023	\$150,495,400
Projected for 2024	\$246,471,500
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.	
<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution <a href="#">77/304</a> on the support account for peacekeeping operations.	

VIII.1 Part VIII of the proposed programme budget for 2024 covers section 29, Management and support services, which comprises six sections: 29A through 29C, under the responsibility of the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and the Office of Information and Communications Technology, respectively; and 29D through 29F, under the responsibility of the United Nations Offices at Nairobi, Geneva and Vienna, respectively. Each section is addressed separately below.

VIII.2 The regular budget resources requested by the Secretary-General for section 29 for 2024 amount to \$324,409,600 before recosting, reflecting a net decrease of \$3,441,100, or 1.0 per cent, compared with the appropriation for 2023. Estimates for 2024 after preliminary recosting amount to \$331,201,300, which represents an increase

of 1.0 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

## Section 29A

### Department of Management Strategy, Policy and Compliance

<b>Regular budget</b>	
Appropriation for 2022	\$56,285,700
Expenditure for 2022	\$58,557,800
Appropriation for 2023	\$60,885,200
Expenditure as at 30 June 2023	\$32,356,200
Proposal for 2024	\$61,537,700
<b>Other assessed<sup>a</sup></b>	
Appropriation for 2022	\$55,552,700
Expenditure for 2022	\$54,192,900
Estimate for 2023	\$58,361,800
Expenditure as at 30 June 2023	\$59,159,600
Proposal for 2024 <sup>b</sup>	\$59,142,000
<b>Extrabudgetary resources</b>	
Available for 2022	\$37,259,900
Expenditure for 2022	\$37,813,300
Estimate for 2023	\$31,345,500
Expenditure as at 30 June 2023	\$18,770,100
Projected for 2024	\$31,396,000
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.	
<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution <a href="#">77/304</a> on the support account for peacekeeping operations.	

VIII.3 The regular budget resources requested for section 29A for 2024 amount to \$61,537,700 before recosting, reflecting a net increase of \$652,500, or 1.1 per cent, compared with the appropriation for 2023. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table VIII.22. Estimates for 2024 after preliminary recosting amount to \$63,336,900, which represents an increase of 4.0 per cent compared with the resources approved for 2023 (*ibid.*). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

VIII.4 The Secretary-General states that the net increase results from two factors: (a) technical adjustments, reflecting a net decrease of \$500, owing mainly to the removal of non-recurrent provisions for 2023 for general temporary assistance, offset in part by higher provisions at continuing vacancy rates for seven posts and one temporary position established in 2023 pursuant to General Assembly resolution 77/262, which were subject to a 50 per cent vacancy rate (A/78/6 (Sect. 29A), para. 29A.141); and (b) other changes as outlined in paragraph 29A.142, reflecting a net increase of \$653,000, owing mainly to the proposed establishment of two general temporary assistance positions (1 P-5 and 1 P-4) as well as the conversion of one extrabudgetary post (D-1) to a regular budget post.

Table VIII.1  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	265	1 USG, 2 ASG, 7 D-2, 17 D-1, 33 P-5, 46 P-4, 41 P-3, 25 P-2/1, 20 GS (PL) and 73 GS (OL)
Proposed for 2024	266	1 USG, 2 ASG, 7 D-2, 18 D-1, 33 P-5, 46 P-4, 41 P-3, 25 P-2/1, 20 GS (PL), 72 GS (OL) and 1 LL
Redeployment	–	1 GS (OL) from New York to Nairobi (LL) within subprogramme 3, component 2
Conversion from extrabudgetary resources	1	1 D-1 under executive direction and management
Reassignment	–	1 P-3 and 1 GS (PL) within subprogramme 3, component 1
<b>Other assessed</b>		
Estimated for 2023	193	1 D-2, 3 D-1, 13 P-5, 58 P-4, 41 P-3, 7 P-2/1, 5 GS (PL) and 65 GS (OL)
Estimated for 2024	182	1 D-2, 3 D-1, 13 P-5, 57 P-4, 41 P-3, 7 P-2/1, 5 GS (PL) and 55 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	109	1 D-1, 8 P-5, 23 P-4, 21 P-3, 5 P-2/1, 8 GS (PL), 30 GS (OL) and 13 LL
Projected for 2024	108	8 P-5, 23 P-4, 21 P-3, 5 P-2/1, 8 GS (PL), 30 GS (OL) and 13 LL

### **Comments and recommendations on posts**

VIII.5 The Secretary-General proposes a total of 266 regular budget-funded posts for 2024, which represents a net increase of one post compared with the number of posts approved for 2023. The proposed post changes are summarized in annex III to the budget proposal and comprise: (a) the conversion of one Principal Programme Management Officer (D-1) (see para. VIII.6 below); (b) the reassignment of one Information Systems Officer (P-3) as Data Analyst and one Senior Information Systems Assistant (General Service (Other level)) as Data Analysis Assistant; and (c) the redeployment of one Administrative Assistant (General Service (Other level)) in New York to Nairobi (Local level).

#### *Conversion*

VIII.6 The Secretary-General proposes the conversion of the extrabudgetary post of Principal Programme Management Officer (D-1) in the Office of the Under-Secretary-General to a regular budget post. Upon enquiry, the Advisory Committee was informed that the post, which is funded from central programme support costs, had been established for a period of two years starting from August 2020 and had been subsequently extended until 31 December 2023. The functions of the post would include coordination and monitoring of the implementation of ongoing activities

related to the management reform; direction of the work of the Management Evaluation Unit; provision of substantive support to the Under-Secretary-General in the review of highly sensitive personnel cases; and provision of strategic advice in programmes requiring cross-functional and interdepartmental coordination and complex matters. The post would also perform activities related to extrabudgetary resources, including exploring opportunities for initiatives to be funded through voluntary contributions, engaging with donors, directing the preparation of proposals and reports, managing the start-up of approved initiatives and monitoring their implementation. According to the Secretariat, the post would be required for the foreseeable future to provide advice on the strategic direction, objectives and key milestones of the Department and to ensure that the continuous improvement changes of the management reform address the mandates of Member States and client needs. **The Advisory Committee notes that certain functions of the post relate to voluntary contributions. Furthermore, considering the existing capacity within the Department, including at the senior level, for the provision of coordination and strategic advice on a broad spectrum of policy, strategic, managerial and administrative matters, the Committee recommends against the proposed conversion of the Principal Programme Management Officer (D-1) post. Any related non-post resources should be adjusted accordingly.**

#### *Vacant posts*

VIII.7 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, 34 regular budget-funded posts (1 D-1, 2 P-5, 3 P-4, 10 P-3, 3 P-2, 4 General Service (Principal level) and 11 General Service (Other level)) were vacant, of which eight (2 P-5, 3 P-3, 1 P-2, 1 General Service (Principal level) and 1 General Service (Other level)) were either onboarding or encumbered as at July 2023. One post of Associate Architect (P-2) had been vacant for more than two years, since January 2021, and was at the initial stage of recruitment. **The Advisory Committee trusts that the vacant posts, including the long-vacant one, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.** The Committee further discusses posts vacant for 24 months or longer in chapter I above.

#### *Vacancy rates*

VIII.8 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 29A (see table VIII.2).

Table VIII.2  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023						2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	168	16.0	12.1	11.3	184	172	153	14.9	11.8	11.0	173	13.8
General Service and related	104	18.5	15.5	12.5	94	93	78	13.1	13.8	16.1	93	13.7

VIII.9 The information provided shows that the average vacancy rate from January to June 2023 and the actual vacancy rate as at 30 June 2023 for the Professional and higher categories were 11.8 per cent and 11.0 per cent, respectively, and a rate of

13.8 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 13.8 per cent and 16.1 per cent, respectively, and a rate of 13.7 per cent is proposed for 2024.

**VIII.10 Subject to its recommendation in paragraph VIII.6 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

#### **Comments and recommendations on non-post resources**

VIII.11 The proposed non-post resources for 2024 amount to \$18,428,800 before recosting, reflecting a net decrease of \$65,300, or 0.4 per cent, compared with the apportionment for 2023 ([A/78/6 \(Sect.29A\)](#), table 29A.46).

#### *General temporary assistance*

VIII.12 Requirements in the amount of \$4,155,000 under other staff costs would provide, inter alia, for the proposed establishment of two general temporary assistance positions, one Senior Programme Management Officer (P-5) and one Programme Management Officer (P-4), to advance the implementation of the staff selection 2.0 programme. The Advisory Committee recalls that, in paragraph 9 of its resolution [77/278](#), the General Assembly recognized the Secretary-General's intent to update the Secretariat's staff selection system, including through the staff selection 2.0 programme, to ensure a recruitment system that was effective, fair, efficient and agile, and to enable the Organization to have a diverse workforce. Upon enquiry, the Committee was informed that the P-5 position would coordinate and oversee a suite of change projects and provide project management, strategic communications and stakeholder engagement. As such, this position would be required for the duration of the staff selection 2.0 programme. The P-4 position would lead a comprehensive job analysis to ensure that responsibilities and requirements responded to current and future needs and would be required for the duration of the job analysis project. Work on the remaining aspects of the staff selection 2.0 programme would be performed within existing resources and through contractual services. The Committee was also informed that, although activities had already commenced, the additional resources would be necessary to scale up efforts and properly manage and deliver project results by 2026. **Taking into account the provisions of General Assembly resolution [77/278](#), the Advisory Committee recommends the proposed establishment of the two general temporary positions of Senior Programme Management Officer (P-5) and Programme Management Officer (P-4) for the purpose of advancing the implementation of the staff selection 2.0 programme and trusts that these positions would be proposed for discontinuation as the programme matures.** The Committee further discusses general temporary assistance in chapter I above.

#### *Consultants*

VIII.13 The proposed requirements under consultants amount to \$529,600, reflecting an increase of \$50,900, or 10.6 per cent, compared with the appropriation for 2023, owing mainly to a non-recurrent requirement to strengthen IPSAS reporting on employee benefits. The requested resources would provide for, inter alia, a consultant for 20 days at a fee of \$740 per day, for advice on post-COVID-19 working modalities and practice (see also [A/76/7](#) and [A/76/7/Corr.1](#), para. VIII.14), a consultancy for coaching and engagement and various data analysis-related consultancies. **Taking into account existing in-house capacity and considering that internal expertise has been strengthened over the years, including through the application of lessons learned from the pandemic as well as ongoing and planned improvements (see, for example, para. VIII.22 below), the Advisory Committee recommends a reduction of 10 per cent (\$53,000) to the proposed resources under consultants.** The Committee further discusses consultants in chapter I above.

*Travel of staff*

VIII.14 The proposed requirements under travel of staff amount to \$390,600, reflecting an increase of \$9,300, or 2.4 per cent, compared with the 2023 appropriation. Expenditure amounted to \$905,500 in 2022, against an appropriation of \$367,800, and \$862,100 as at 30 June 2023, against an appropriation of \$381,300. Upon enquiry, the Advisory Committee was informed that the high rate of expenditures under this section related mainly to the posting of central training provisions in the actual expenditures classes, including travel of staff, while their budget was consolidated under contractual services. In addition, the expenditure pattern was normally dictated by actual travel dates, especially for events involving multiple travellers, such as the Staff-Management Committee. **The Advisory Committee notes the significant overexpenditure under this budget class in 2022 and in the first six months of 2023. The Committee trusts that the Department will exercise leadership in maximizing the use of virtual meetings and online platforms and recommends a reduction of 10 per cent (\$39,100) to the proposed provision under travel of staff.** The Committee further discusses the travel of staff in chapter I above.

*Contractual services*

VIII.15 The proposed requirements under contractual services amount to \$8,686,900, reflecting an increase of \$36,700, or 0.4 per cent, compared with the 2023 appropriation. The requested resources include a provision of \$7,119,600 for centrally managed training and staff development in the areas of organizational learning, performance management, organizational development and cross-cutting areas, reflecting a \$256,300 reduction compared with the level approved for 2023, following efforts in recent years to convert in-person training to online programmes. Expenditures related to training under the Department amounted to \$6,473,700 for 2022 and \$2,249,300 as at 30 June 2023, against provisions of \$6,632,900 for 2022 and \$7,375,900 for 2023. **Taking into account the level of expenditures in 2022 and in the first six months of 2023, the Advisory Committee is not convinced that the proposed requirements for training have been fully justified and recommends a reduction of 3 per cent (\$213,600) to the proposed resources related to training (\$7,119,600).** The Committee further discusses training in chapter I above.

*Grants and contributions*

VIII.16 The proposed requirements of \$4,089,700, reflecting a decrease of \$26,400, or 0.6 per cent, compared with the resources approved for 2023, would provide for Umoja-related requirements (\$3,879,600, see para. VIII.17 below) and the regular budget share of the 2024 resource requirements for the team working on developing an efficiency model for the provision of management services (\$210,100). Upon enquiry, the Advisory Committee was informed that the team had been working on various initiatives supporting the efficiency model for management services, such as the operationalization of the mutual recognition principles across different management areas, and that the Secretary-General would present a report on the planned improved service delivery concept for the consideration of the General Assembly at the main part of its seventy-eighth session (see [A/77/7](#), para. VIII.49, and resolution [77/262](#)). The Committee further discusses grants and contributions in chapter I above.

VIII.17 The requirements related to Umoja proposed under section 29A amount to \$4,129,200 (inclusive of \$249,600 under contractual services), reflecting an increase of \$9,100, or 0.2 per cent, compared with the level approved for 2023, and comprise: (a) \$3,731,900 for the regular budget share of the 2024 resource requirements of the Enterprise Resource Planning Solution Division; (b) \$147,700 for the regular budget share of the estimated 2024 resource requirements of the Umoja business support



resources; and (c) \$249,600 for Umoja global master data management. Upon enquiry, the Advisory Committee was informed that the expenditure amounted to \$2,138,800 for 2019, \$3,461,700 for 2020, \$4,135,400 for 2021, \$4,054,900 for 2022 and \$4,120,100 as at 31 May 2023. The Committee was also informed that gross requirements for the Enterprise Resource Planning Solution Division (\$24,879,000) included a provision of \$4,014,500 for 16 individual contractors required in the area of various SAP components and for the Division's changing workload; the contractors, who would be supplied by two separate third-party service providers, would be engaged to deliver short-term highly specialized activities and to augment internal capacity to accelerate deliverables. The Advisory Committee recalls that it had been previously informed that the Enterprise Resource Planning Solution Division was self-sufficient in the design, maintenance and building of the Umoja system, owing to initiatives such as the reprofiling of its staff resources, reorganization of functions, knowledge transfer from contractual personnel and individually tailored training, while the use of contractual services was targeted at highly specialized activities, some of which were not needed on a long-term basis and for which the risks were minimal and could be curtailed ([A/77/7/Add.21](#), para. 42). **The Advisory Committee trusts that additional justification on the efforts to further enhance the self-reliance of the Enterprise Resource Planning Solution Division, on the use of contractual personnel and on related expected efficiencies will be provided in the next report on the progress on the functioning and development of the Umoja system (see also [A/77/7/Add.21](#), para. 42).** The Committee will further discuss Umoja-related matters in the context of that report.

**VIII.18 Subject to its recommendations in paragraphs VIII.6, VIII.13, VIII.14 and VIII.15 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

### **Other matters**

#### *Status of the management reform*

VIII.19 Upon enquiry, the Advisory Committee was informed that, with the creation of the Department of Management Strategy, Policy and Compliance and the Department of Operational Support, the establishment of the delegation of authority framework and the approval of the adoption of the annual budget cycle, the three structural elements underpinning the management reform were in place. However, the management of the benefits of the reform had transitioned to a process of continuous improvement and, as in any change management initiative of that nature, time was required for the new structures, new ways of working and a change in culture to mature (see also [A/75/201](#), para. 58). The process of continuous improvement was being informed, but not overseen, by the Management Client Board, which had been established as a formal feedback mechanism between the management architecture at Headquarters and their clients, to ensure that any development or review of major administrative policies, processes and systems reflected the requirements and perspectives of all types of Secretariat entities. **The Advisory Committee trusts that the Secretary-General will continue to provide comprehensive information on the benefits, efficiency measures and challenges of the management reform in the foreword and introduction of the next proposed programme budget.** The Committee discusses related matters under section 29B below.

#### *Delegation of authority and accountability*

VIII.20 Upon enquiry, the Advisory Committee was informed that the delegation of authority framework had remained under continuous internal and external review since its inception in 2019, including by the Board of Auditors, OIOS and the Business Transformation and Accountability Division. In a survey conducted by the

Management Client Board in January 2021, the majority of respondents agreed that the new framework allowed for decisions to be made closer to the point of delivery, granted sufficient decision-making authority and enabled timelier implementation of decisions. Similarly, in an OIOS survey conducted in 2022, the majority of heads of entities and subdelegates believed that the new delegation enabled better mandate implementation. The Committee was further informed that, in 2023, initiatives to improve the delegation of authority framework included the release of a revised and expanded set of key performance indicators; the enhancement of the accountability indicator monitoring section of the management dashboard and its expansion to more entities, such as the resident coordinators offices; and further guidance on the exercise of the delegation. Improvements planned for 2024 included the revision of the Secretary-General's bulletin establishing the delegation of authority framework ([ST/SGB/2019/2](#)), which was currently at its final review stage, along with the issuance of the revised delegation instrument; enhancements to the delegation of authority portal to allow for more granularity in the information provided and minimize reliance on non-standardized supporting justifications; and a response mechanism to reinforce holding managers accountable for the exercise of delegated authorities. In that connection, the Committee was informed that if a subdelegation had not been given to a manager to align with their functional responsibilities, the decision-making must take place at a higher level within the entity. It was, however, the prerogative of the head of entity to adapt the overall guidelines on subdelegations to the specific circumstances. **The Advisory Committee recalls that the General Assembly stressed the continued need for a well-functioning system of delegation of authority through well-defined roles and responsibilities of individuals at all levels to whom authority is delegated, systemic reporting mechanisms on the monitoring and exercise of delegated authority, risk mitigation and safeguard measures, and actions to be taken in cases of mismanagement or abuse of authority, and also stressed that strengthened accountability was central to successful delegation of authority (resolution [74/271](#), paras. 7 and 8). The Committee trusts that the forthcoming revised delegation of authority framework will further enhance accountability, oversight and efficiency and looks forward to receiving information thereon in the context of the next progress report on accountability (see also [A/77/743](#), para. 35).** The Committee further discusses delegation of authority under section 29B below and in the next progress report on accountability: strengthening accountability in the United Nations Secretariat.

VIII.21 It is stated in the budget proposal that actions for improvement recommended by OIOS in its evaluation of the accountability system of the Secretariat completed in 2022 would be applied during the planning for 2024 to further strengthen the accountability system in areas such as improving understanding of the types of internal controls in force and of the respective roles; enhancing programme performance information by continuing to streamline the utilization of the Umoja Extension 2 strategic planning, budgeting and performance management solution; and continuing to promote analytics, change and innovation by enhancing management dashboards, expanding the data analytics and visualization training programme and adopting new ways of working, Secretariat-wide ([A/78/6 \(Sect. 29A\)](#), para. 29A.16). Upon enquiry, the Advisory Committee was informed that, for the most part, actions to implement the OIOS recommendations were either already completed or at different levels of implementation. Some of the outstanding implementable actions, however, required either sustained efforts over a relatively longer period of time, such as the review of performance assessment tools for relevance and compliance with results-based management principles, or appeared to be resource-intensive, such as the review of the Secretary-General's bulletin on procedures for promulgation of administrative issuances.

### *Data access and data analytics*

VIII.22 Upon enquiry, the Advisory Committee was provided with information on ongoing and planned initiatives aimed at improving data access and data analytics through the Umoja system as well as various dashboards and portals. Umoja was undergoing a major upgrade (Enhancement Package 8) necessary to secure continued vendor support, enhance security and enable the system to keep up to date with technological advances. Recent examples of continuous improvements of Umoja applications included the supply chain planning tool, which enabled entities across the United Nations to produce the first global supply chain plans, and the implementation of the new parental leave framework as requested by the General Assembly in its resolution [77/256](#) A–B. In 2024, Umoja Analytics would provide additional data models, insights, analysis and dashboard products for the benefit and use of Member States and staff. Existing portals, such as the Member States portal for contributions and the budget information pilot, would be migrated into Umoja Analytics to take advantage of its more advanced and powerful functions. A total of 160 Umoja business intelligence reports had already been migrated to Umoja Analytics, against a target of 320 for 2023. Furthermore, the self-service analytics feature of Umoja Analytics, which was expected to become available to all Secretariat users by the end of 2023, would benefit users at all levels of the Organization by enabling them to access Umoja data and visualizations without having to rely on technical experts. The Committee will further discuss related matters in the next report on the progress on the functioning and development of the Umoja system.

VIII.23 The Advisory Committee was also informed that the integrated project manager's dashboard for the integrated planning, management and reporting solution, which provided voluntary contributions-funded project managers with the data and visualizations that they needed to manage their work more effectively and efficiently, had been launched on 28 March 2023 to all Secretariat entities. The use of that dashboard for the management of regular budget-funded activities was being piloted by the Office of the Special Adviser on Africa in 2023. Regarding Member States portals, the Committee was informed that the uniformed capabilities support portal, launched in January 2022, was being developed to include more information on the Organization's engagement with troop- and police-contributing countries. In addition, the Secretariat workforce portal, which presented information on the composition of the United Nations workforce, using near real-time data and using advanced features for data segmentation, visualization and analysis, had been launched to all Member States in April 2023. **The Advisory Committee stresses the importance that portals and dashboards available to Member States and United Nations staff present comprehensive, accurate and up-to-date information and trusts that updates on their development, user satisfaction and generated efficiencies, as well as improved oversight, will be provided in the context of the next budget proposal.**

### *Addressing racism in the United Nations Secretariat*

VIII.24 Upon enquiry, the Advisory Committee was informed that, since June 2022, following the approval of six general temporary assistance positions to establish the Anti-Racism Team within the Office of the Under-Secretary-General for Management Strategy, Policy and Compliance, along with other resources, progress had been made in the implementation of the strategic action plan on addressing racism and promoting dignity for all in the United Nations Secretariat and in refining the Secretary-General's proposal presented in his report [A/76/771](#). A report thereon, which would also include revised estimates, would be submitted to the General Assembly at the main part of the seventy-eighth session. Activities to address racism and racial discrimination in the Secretariat carried out thus far included: (a) the appointment of Anti-Racism Advocates in 91 out of 119 entities; (b) anti-racism

dialogues and visits to various duty stations to directly engage personnel on topics related to racism and racial discrimination; (c) cooperation with the Office of Human Resources to prepare an anti-racism learning framework, with the development of learning products to commence in 2023 and continue into 2024; (d) collaboration with the Administrative Law Division on an independent review of disciplinary and appeals cases involving racism, racial bias and racial discrimination; (e) collaboration with the Human Resources Services Division of the Department of Operational Support on an independent review of the end-to-end recruitment process with a view to reducing racial bias, with related work to be conducted in the context of the staff selection 2.0 programme; and (f) ongoing collaboration with the Administration of Justice on a review of international cases to examine issues relating to the standard of proof in racism and racial discrimination cases. **The Advisory Committee looks forward to the forthcoming report on addressing racism and racial discrimination in the United Nations Secretariat. The Committee trusts that the report will provide a comprehensive overview of the activities undertaken and the results achieved thus far with the resources approved by the General Assembly for anti-racism as well as through the cooperation and coordination with other Secretariat capacity and the leveraging of existing comparative advantages, under the leadership of the Special Adviser on Addressing Racism in the Workplace, as supported by the Anti-Racism Team. The Committee further trusts that the report will also present information on challenges and future plans to ensure the long-term sustainability of efforts to address racism and racial discrimination and attain racial diversity.**

#### *Spending review*

VIII.25 In its resolution [77/262](#), the General Assembly requested the Secretary-General to ensure that each programme of the regular budget underwent a spending review at least once every five years, to be implemented from the proposed programme budget for 2024 onward. In response to a query on the expected role of the Department of Management Strategy, Policy and Compliance in that exercise, the Advisory Committee was informed that the Department would provide the broad principles and guidance and, as needed, support, while the specific methodology and criteria to be applied to individual spending reviews would be defined by the programme managers of each programme. The Committee further discusses spending review in chapter I above.

#### *Extrabudgetary resources*

VIII.26 For 2024, extrabudgetary resources for the Department are estimated at \$31,396,000, which would provide for 108 posts and non-post resources, reflecting an increase of \$50,500, due mainly to the proposal for three new posts in the Office of the Controller, offset in part by a decrease related to the proposed conversion of one extrabudgetary-funded D-1 post to the regular budget (see para. VIII.6 above). The estimated extrabudgetary funding comprises: (a) voluntary contributions; (b) central programme support costs to fund the extrabudgetary share of Organization-wide costs, such as the Umoja enterprise resource planning solution (including business support resources); (c) a system-wide jointly financed resource to fund local salary surveys; and (d) a fund to backstop operations funded from cost recoveries (*ibid.*, para. 29A.144). Upon enquiry, the Advisory Committee was provided with information on the extrabudgetary posts of the Department by funding source for 2023. The Committee notes that: (a) voluntary contributions post resources amount to \$737,500 and provide for 4 posts; (b) programme support costs post resources amount to \$12,050,900 and provide for 69 posts; (c) jointly financed post resources amount to \$1,245,000 and provide for 8 posts; and (d) cost recovery post resources amount to \$4,260,700 and provide for 28 posts. The Committee was also

informed that in 2022, the Department had recovered an amount of \$23,689,900, which included \$20,496,400 for the provision of financial services and \$1,612,800 for human resources services. The Committee further discusses extrabudgetary resources and cost recovery in chapter I above.

VIII.27 The Advisory Committee was also informed that the Office of Programme Planning, Finance and Budget had recently issued a set of updated guidelines to assist United Nations Secretariat entities in the solicitation and receipt of voluntary contributions. The guidelines covered the legal framework governing the acceptance of such contributions and the procedures for their receipt, including the vetting of private sector donors, important considerations to take into account during the negotiation of a voluntary contribution, and written contractual instruments for the receipt of contributions. Furthermore, it was also expected that administrative instructions on the management of trust funds and guidelines on the management of programme support costs, along with other financial instruments presently under review, would be issued in the remainder of 2023 and 2024.

*Equitable geographical representation and gender balance*

VIII.28 The Advisory Committee was informed, upon enquiry, that as at 30 June 2023, of the 154 staff encumbering regular budget-funded posts in the Professional and higher categories, 76 staff came from Western European and other States, 38 from Asia-Pacific States, 10 from African States, 10 from Eastern European States and 20 from Latin American and Caribbean States. As at 30 June 2023, staff under the regular budget within the Department comprised 62.9 per cent women and 37.1 per cent men. **The Advisory Committee notes the imbalance of geographical representation of staff in the Department and stresses the critical role that the Department plays in the improvement of the geographical representation of the Organization, including through the implementation of the staff selection 2.0 programme. The Committee trusts that efforts will be intensified to achieve equitable geographical representation of Member States among the staff of the Department, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation in chapter I above.

*Retirement projection and workforce planning*

VIII.29 Upon enquiry, the Advisory Committee was informed that 36 staff members in the Department were expected to retire in the next 5 years and 72 in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

*Junior Professional Officers*

VIII.30 Upon enquiry, the Advisory Committee was informed that, during the period from 2019 to mid-2023, the Department had recruited a total of 55 Junior Professional Officers from 12 Member States (6 from Western European and other States, 5 from Asia-Pacific States and 1 from the African States), as follows: 17 (2019), 8 (2020), 7 (2021), 10 (2022) and 13 (2023). The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### Interns

VIII.31 Upon enquiry, the Advisory Committee was informed that the Department had a total of 268 interns from 59 Member States for the period from 2018 to mid-2023, as follows: 75 in 2019, 151 in the biennium 2020–2021 and 42 from 2022 to 30 June 2023. The Committee discusses the engagement of interns in chapter I above.

## Section 29B Department of Operational Support

<b>Regular budget</b>	
Appropriation for 2022	\$87,981,200
Expenditure for 2022	\$90,739,800
Appropriation for 2023	\$96,878,000
Expenditure as at 30 June 2023	\$56,142,100
Proposal for 2024	\$96,347,900
<b>Other assessed<sup>a</sup></b>	
Appropriation for 2022	\$107,922,200
Expenditure for 2022	\$110,288,200
Estimate for 2023	\$112,984,500
Expenditure as at 30 June 2023	\$111,662,600
Proposal for 2024 <sup>b</sup>	\$119,746,500
<b>Extrabudgetary resources</b>	
Available for 2022	\$93,081,300
Expenditure for 2022	\$71,180,700
Estimate for 2023	\$71,643,300
Expenditure as at 30 June 2023	\$40,620,500
Projected for 2024	\$63,360,200
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June. Expenditures as at 30 June 2023 are preliminary and are subject to changes.	
<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution <a href="#">77/304</a> on the support account for peacekeeping operations.	

VIII.32 The regular budget resources requested for section 29B for 2024 amount to \$96,347,900 before recosting, reflecting a net decrease of \$530,100, or 0.5 per cent, compared with the appropriation for 2023. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table VIII.23. Estimates for 2024 after preliminary recosting amount to \$97,964,500, which represents an increase of 1.1 per cent compared with the resources approved for 2023

(A/78/6 (Introduction), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

VIII.33 The Secretary-General states that the net decrease results from three factors: (a) technical adjustments, reflecting a net increase of \$83,200, owing mainly to higher provisions for one post of Property Management Officer (P-3) established in 2023 and one post of Data Engineering Assistant (General Service (Principal level)) reassigned in 2023 pursuant to General Assembly resolution 77/262, which were subject to a 50 per cent vacancy rate, offset in part by the discontinuation of non-recurrent provisions approved for 2023 pursuant to General Assembly resolutions 76/306 and 77/248 (A/78/6 (Sect. 29B) para. 29B.113); (b) new and expanded mandates, representing an increase of \$866,200 under general operating expenses related to a non-recurrent provision for office space alterations for posts proposed for establishment under other sections (*ibid.*, para. 29B.114); and (c) other changes as outlined in paragraph 29B.115, reflecting a net decrease of \$1,479,500, owing mainly to a lower provision under general operating expenses and the proposed abolishment of four (General Service (Other level)) posts, offset in part by the proposed establishment of two posts (1 P-5 and 1 P-3) and a higher provision under contractual services.

Table VIII.3  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023	367	1 USG, 2 ASG, 5 D-2, 6 D-1, 11 P-5, 15 P-4, 15 P-3, 13 P-2, 16 GS (PL), 190 GS (OL) and 93 TC
Redeployment	–	1 GS (OL) from subprogramme 4 to executive direction and management
Abolishment	(4)	4 GS (OL) under subprogramme 4
Establishment	2	1 P-3 under subprogramme 4 and 1 P-5 under programme support
Reassignment	–	1 GS (OL) under subprogramme 4
Proposed for 2024	365	1 USG, 2 ASG, 5 D-2, 6 D-1, 12 P-5, 15 P-4, 16 P-3, 13 P-2/1, 16 GS (PL), 186 GS (OL) and 93 TC
<b>Other assessed</b>		
Estimated for 2023	434	2 D-2, 9 D-1, 33 P-5, 88 P-4, 123 P-3, 10 P-2/1, 20 GS (PL) and 149 GS (OL)
Projected for 2024	450	2 D-2, 9 D-1, 34 P-5, 92 P-4, 124 P-3, 10 P-2/1, 20 GS (PL) and 159 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	77	5 P-5, 9 P-4, 10 P-3, 5 P-2/1, 10 GS (PL), 35 GS (OL) and 3 TC
Projected for 2024	77	5 P-5, 8 P-4, 11 P-3, 5 P-2/1, 10 GS (PL), 35 GS (OL) and 3 TC

### Comments and recommendations on posts

VIII.34 The Secretary-General proposes a total of 365 regular budget-funded posts for 2024, which represents a net decrease of two posts compared with the level approved for 2023. The proposed post changes are summarized in annex III to the budget proposal and comprise: (a) the establishment of one Senior Budget and Finance Officer (P-5) and one Information Management Officer/Digital Archivist (P-3); (b) the abolishment of four posts of Mail Assistant (General Service (Other level)); (c) the reassignment of one Mail Assistant (General Service (Other level)) as Information Management Assistant (General Service (Other level)); and (d) the redeployment and reassignment of one Mail Assistant (General Service (Other level)) in the Facilities



and Commercial Activities Service of the Division of Administration as a Programme Management Assistant in the Office of the Under-Secretary-General.

#### *Establishment*

VIII.35 The Secretary-General proposes the establishment of one Senior Budget and Finance Officer (P-5) post in the Headquarters Client Support Service of the Division of Administration. The post would, inter alia, lead, manage and oversee the finance team within the Service to ensure the provision of efficient services in accordance with the governance framework; review complex financial transactions and agreements, including related to extrabudgetary resources; and provide senior advice and guidance to heads of entities. Upon enquiry, the Advisory Committee was informed that the Service, in addition to the Department of Operational Support and the Office of Information and Communications Technology, supported 17 entities whose heads had received delegated authority but lacked the appropriate in-house administrative capacity to exercise it and that the support provided to such client entities had become more complex with the new delegation of authority framework, which placed the decision-making closer to the point of delivery. The Committee notes from information provided to it that the Headquarters Client Support Service proposes: (a) 14 regular budget-funded posts, including one D-1 Executive Officer post, presently under recruitment, with onboarding of the selected candidate expected in September 2023; (b) 13 posts funded under other assessed resources, including one P-5 and one P-4; and (c) three extrabudgetary-funded posts. **The Advisory Committee questions that the new delegation of authority framework would have increased the complexity of the work of the Headquarters Client Support Service. Noting also that the Secretary-General will present a report on an improved service delivery concept to the General Assembly at its seventy-eighth session (A/78/6 (Sect. 29B), annex II), and taking into account existing capacity, including at the senior level, the Committee recommends against the proposed establishment of the Senior Budget and Finance Officer (P-5) post. Any related non-post resources should be adjusted accordingly.**

VIII.36 A post of Information Management Officer/Digital Archivist (P-3) in the Facilities and Commercial Activities Service of the Division of Administration is proposed to support the increasing requirement to manage and preserve a large and growing volume of United Nations digital archives. Specifically, the post would develop a preservation strategy and related processes for the United Nations digital holdings and lead the reskilling of existing P-2 and (General Service (Other level)) staff. The Advisory Committee notes that it is proposed to reassign one post of Mail Assistant (General Service (Other level)) as Information Management Assistant (General Service (Other level)) to support the implementation of a digital preservation programme. **The Advisory Committee considers that the envisaged functions can be performed through existing resources, supplemented, as needed, by training and contractual services to be absorbed within existing resources. The Committee therefore recommends against the proposed establishment of the Information Management Officer/Digital Archivist (P-3) post at this stage. Any related non-post resources should be adjusted accordingly. The Committee trusts that an update on the development of a preservation strategy for the United Nations digital archives will be provided in the next budget submission.**

#### *Reassignment and redeployment*

VIII.37 It is proposed to redeploy and reassign one post of Mail Assistant (General Service (Other level)) from the Facilities and Commercial Activities Service of the Division of Administration as a Programme Management Assistant (General Service (Other level)) in the Office of the Under-Secretary-General, owing to the expected further decline of the volume of mail in the coming years. The Programme Management Assistant would be responsible for providing secretariat services to



meetings of the Department of Operational Support executive pillar heads and the senior leadership team, for which there are presently no resources available. Upon enquiry, the Advisory Committee was informed that this proposal was inscribed in the Department's efforts to realign resources with evolving workload patterns. **While recommending approval of the proposal, the Advisory Committee considers that it should have been presented as a proposed abolishment and establishment, rather than a reassignment and redeployment, in line with established practice.**

#### *Vacant posts*

VIII.38 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, 67 regular budget funded posts (1 D-2, 2 D-1, 2 P-5, 2 P-4, 4 P-3, 4 P-2, 42 General Service (Other level) and 10 Trades and Crafts) were vacant. No posts had been vacant for more than two years. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

VIII.39 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 29B (see table VIII.4).

Table VIII.4  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023					2024		
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	66	16.4	11.7	10.6	73	68	53	14.3	15.8	22.1	70	13.3
General Service and related	286	15.9	14.2	17.1	299	299	247	12.7	19.4	17.4	295	13.3

VIII.40 The information provided shows that the average vacancy rate from January to June 2023 and the actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 15.8 per cent and 22.1 per cent, respectively, and a rate of 13.3 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 19.4 per cent and 17.4 per cent, respectively, and a rate of 13.3 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

VIII.41 **Subject to its recommendation in paragraphs VIII.35 and VIII.36 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

#### **Comments and recommendations on non-post resources**

VIII.42 The proposed non-post resources for 2024 amount to \$55,964,800 before recosting, reflecting a net decrease of \$537,300, or 1.0 per cent, compared with the apportionment for 2023 (A/78/6 (Sect. 29B), table 29B.32).

### *Consultants*

VIII.43 The proposed requirements under consultants amount to \$397,600, reflecting an increase of \$16,900, or 4.4 per cent, compared with the appropriation for 2023. Expenditure amounted to \$1,208,800 in 2022, against an appropriation of \$301,800, and \$1,044,100, as at 30 June 2023, against an appropriation of \$380,700. Information provided to the Advisory Committee indicates that the higher expenditure level in 2023 was due mainly to contractual services related to archiving and record management, building maintenance and moving and storage services, as well as information technology services being charged to the consultants budget class, and that adjustments would be made towards the end of the budget period. With respect to the overexpenditure in 2022, greater-than-anticipated consultancies were required for anti-racism, public health epidemiology, data analytics and effective disease control strategies. In addition, expenditures relating to loading dock personnel, shredding services, air-quality testing, inspection services, movers and contractual assistance in support of the delivery of capacity development and operational training projects, for which provisions were included under a different budget line, were recorded under consultants (see [A/78/89](#), annex II). The Committee further discusses consultants in chapter I above and overexpenditure under consultants in its report on the financial performance report on the programme budget for 2022.

### *Travel of staff*

VIII.44 The proposed requirements under travel of staff amount to \$363,700, reflecting an increase of \$58,900, or 19.3 per cent, compared with the 2023 appropriation. Upon enquiry, the Advisory Committee was informed that travel for training would amount to \$128,000 and travel for internal job networks, meetings and conferences would amount to \$30,700. **The Advisory Committee trusts that the Department will make further efforts to maximize the use of virtual meetings, online platforms and remote training tools. The Committee therefore recommends a reduction of 25 per cent (\$14,700) to the proposed increase of \$58,900 under travel of staff.** The Committee further discusses travel of staff in chapter I above.

### *General operating expenses*

VIII.45 The proposed requirements under general operating expenses amount to \$43,427,200, representing a decrease of \$917,000, or 2.1 per cent, compared with the 2023 appropriation. The decrease reflects lower requirements for rental at Headquarters (a decrease of \$1 million), maintenance services (a decrease of \$368,400), electricity owing to energy-efficiency initiatives (a decrease of \$200,000), cleaning and sanitary supplies (a decrease of \$200,000) and postage and pouch (a decrease of \$100,000), offset in part by higher requirements relating to a non-recurrent provision for space alteration (an increase of \$951,400) for 67 posts proposed for establishment under section 9, Economic and social affairs, section 10, Least developed countries, landlocked developing countries and small island developing States, and section 28, Global communications. Expenditure amounted to \$38,837,000 in 2022 against an appropriation of \$40,007,500 and \$28,336,200 as at 30 June 2023 against an appropriation of \$44,344,200.

VIII.46 Upon enquiry, the Advisory Committee was informed that the negotiations for the renewal of the lease of the DC-2 Building were ongoing, with a new lease agreement expected to be finalized by the end of December 2023. The Secretariat indicated that there would be a need for refurbishment of the spaces and adjustments to layouts and workspaces to meet current occupant needs. **The Advisory Committee recalls that, in its resolution 76/260, the General Assembly endorsed the Committee's recommendation that the Secretary-General explore options for relocating staff from the DC-2 Building to other Secretariat office spaces to facilitate a potential full or partial termination of the lease, through such measures as increased levels of telecommuting, the reconfiguration of the five**

**floors unfinished under the flexible workplace project, and the application of higher staff-to-seat ratios (A/76/746, para. 33). The Committee trusts that the best interests of the Organization will be a primary consideration in the renewal of the lease of the DC-2 Building and that updated information will be provided to the Assembly at the time of its consideration of the present report.**

VIII.47 Upon enquiry, the Advisory Committee was provided with information on the costs of utilities at Headquarters for 2022 and 2023 as well as the budgeted requirements for 2024, as summarized in table VIII.5.

Table VIII.5  
**Cost of utilities at Headquarters, 2022–2024**

(United States dollars)

<i>Utility type</i>	<i>2022</i>	<i>2023 (January to June)</i>	<i>Estimated cost for 2024</i>
Electricity (supply and distribution)	7 136 000	2 487 000	7 815 400
Steam	2 678 000	1 718 000	2 900 000
Water	1 057 000	462 000	1 195 000
Gas	24 000	20 000	60 000
<b>Total</b>	<b>10 895 000</b>	<b>4 687 000</b>	<b>11 970 400</b>

VIII.48 The Advisory Committee was also informed that the Secretariat would continue to review and identify further avenues for reductions to the extent possible, particularly in terms of optimizing its real estate portfolio and reducing energy consumption, including through the recently upgraded building management system, which would improve the management and monitoring of electrical, steam and domestic water consumption. However, it was too early to specify the efficiencies to be expected from those initiatives. **The Advisory Committee encourages the Secretariat to pursue further energy efficiencies and to report thereon in the next budget submission. The Committee recalls that the General Assembly, in paragraph 4 of its resolution 75/253 C, section II, requested the Secretary-General to present during its seventy-eighth session a comprehensive report providing a forward-looking assessment of the workplace at Headquarters covering, inter alia, evolving needs of the Organization, lessons learned from the flexible workplace project and the experience of the COVID-19 pandemic, the impact of any new work modalities, a strategic assessment and cost-benefit analysis of the Organization's real estate portfolio in New York, the realization of additional efficiency gains, considerations related to productivity, health and occupational safety and staff well-being, and proposals on any future flexible workforce needs. The Advisory Committee looks forward to the report of the Secretary-General.**

VIII.49 Upon enquiry, the Advisory Committee was informed that the non-recurrent provision of \$951,400 for space alteration for new proposed posts was in accordance with a revised standard rate, which reduced the previous 2019 rate, based on the costs of recent alteration projects that used the flexible workplace approach, as outlined in table VIII.6. The Committee was further informed that, owing to the flexible workspace, non-recurrent alteration costs for new Professional and General Service posts applied only where space was needed for more than four staff in the existing space occupied by an entity or when a new group was established, while the previous practice was to budget for alteration of office space for every new proposed post.

Table VIII.6  
**Standard rate for office space alteration for new posts**

(United States dollars)

<i>Post</i>	<i>Previous rate (since 2019)</i>	<i>Current rates (2024)</i>	<i>Percentage change</i>
USG/ASG	131 580	77 800	(40.9)
Director-level	65 790	29 900	(54.6)
Professional-level	20 604	14 200	(31.1)
GS	20 604	14 200	(31.1)

VIII.50 The Advisory Committee trusts that additional efficiency gains will be identified as part of the strategic assessment of the Organization's real estate portfolio in New York, as well as ongoing and planned energy efficiency initiatives (see para. VIII.62 below). Furthermore, considering the recommendations made by the Committee regarding the proposed establishment of posts for which office space alterations were budgeted (see sections 9, 10 and 28 above), and in view of the level of expenditure in 2022 and during the first six months of 2023, the Committee recommends a reduction of 3 per cent (\$1,302,800) to the proposed resources under general operating expenses.

#### *Supplies and materials*

VIII.51 A provision of \$569,600 is proposed under supplies and materials, reflecting a decrease of \$15,600, or 2.7 per cent, compared with the resources approved for 2023. Expenditure amounted to \$375,700 in 2022 against an appropriation of \$634,400 and \$370,700 as at June 2023 against an appropriation of \$585,200. **Taking into account the level of expenditure in 2022 and during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$57,000) to the proposed resources under supplies and materials (see also para. VIII.58 below).**

VIII.52 Subject to its recommendations in paragraphs VIII.41, VIII.44, VIII.50 and VIII.51 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.

#### **Other matters**

##### *Delegation of authority*

VIII.53 Upon enquiry, the Advisory Committee was informed that one of the responsibilities of the Department was the exercise of authority on behalf of clients that lacked the capacity to do so accountably, including the offices of special advisers and envoys at Headquarters or in the field, or those whose authorities had been withdrawn. The Committee was also informed that, since the roll-out of the new delegation of authority framework on 1 January 2019, there had been no cases of delegation assigned to the Under-Secretary-General for Operational Support owing to the suspension, amendment or revocation of the authorities. The Under-Secretary-General, in consultation with the Under-Secretary-General for Management Strategy, Policy and Compliance and the heads of the entities concerned, was, however, authorized to assign service providers to support entities that had the capacity to make decisions but lacked the structural capacity to execute decisions. Furthermore, although greater authority had been delegated to field entities, the Department continued to deliver certain functions, including: (a) when there were clear economies of scale, such as maintaining and expanding systems contracts or rosters that were more efficient and effective to deliver centrally; (b) matters considered strategic or decided by Member States at Headquarters, such as the Working Group on

Contingent-Owned Equipment and the quadrennial consideration of the rates of reimbursement of contingent and formed police personnel; (c) certain high-level projects or initiatives, such as the United Nations System-Wide MEDEVAC Task Force; and (d) cases of escalated or extreme situations, start-up or administrative liquidation of missions or other major changes. In that context, the Under-Secretary-General for Operational Support exercised the delegation for other entities during the start-up of UNITAMS and the administrative liquidation of BINUH, MINUJUSTH, UNAMID and UNIOGBIS. **The Advisory Committee notes that, thus far, no cases of delegation have been assigned to the Under-Secretary-General for Operational Support due to the suspension, amendment or revocation of the authorities. The Committee further notes that the Department's Division for Special Activities, inter alia, provides support to entities during start-up, downsizing, liquidation and other surge activities. Furthermore, the Department supports 17 entities whose heads have received delegated authority but lack the appropriate in-house administrative capacity to exercise it (see para. VIII.35 above).** The Committee further discusses delegation of authority in section 29A above and will make comments and observations in the next progress report on accountability: strengthening accountability in the United Nations Secretariat.

#### *Human resources services*

VIII.54 Upon enquiry, the Advisory Committee was informed that the roles and responsibilities of the Human Resources Services Division within the Department of Operational Support and the Office of Human Resources within the Department of Management Strategy, Policy and Compliance were set out in the report of the Secretary-General on shifting the management paradigm in the United Nations: implementing a new management architecture for improved effectiveness and strengthened accountability ([A/72/492/Add.2](#)) and in a subsequent report on shifting the management paradigm in the United Nations: comparative assessment of human resources structures ([A/73/366](#)). The Secretary-General's bulletins on the organization of the two Departments were presently undergoing review prior to issuance. According to the Secretariat, there were no overlaps of functions or unresolved gaps, and each Department focused on its areas of specialization. **The Advisory Committee stresses the importance of cooperation, coordination and clear delineation of functions between the human resources services in the Department of Management Strategy, Policy and Compliance and the Department of Operational Support to avoid overlapping of functions, blurring of responsibilities and a negative impact on accountability (see also [A/75/538](#), para. 10).** The Committee further discusses related matters in section 29A above.

#### *Guidance on workforce planning and organizational structures*

VIII.55 Upon enquiry, the Advisory Committee was informed that the Human Resources Services Division provided, inter alia, non-prescriptive guidance on workforce planning and organizational structures, including through the recently promulgated organizational design guide to support entities in the alignment of their strategy, structure and processes, and was developing guiding principles for small missions and offices. However, given that each mission was different, in many cases, a standard structure would not be applicable. The Department did not have a monitoring role vis-à-vis exceptions. **The Advisory Committee, while recognizing the existence of different circumstances, stresses the importance of the active engagement of Headquarters departments in standard-setting and monitoring in the context of organizational design, workforce planning and staffing reviews.** The Committee further discusses related matters in chapter I above.

### *Addressing racism in the United Nations Secretariat*

VIII.56 Upon enquiry, the Advisory Committee was informed that the Department was involved in the implementation of the strategic action plan on addressing racism and promoting dignity for all in the United Nations Secretariat. The Human Resources Services Division, for example, was leading the review of recruitment processes to identify potential bias and was studying separations from the Organization with pilot entities to better understand whether reasons for leaving the Organization might relate to diversity, equity or inclusion issues. In addition, the Department's Capacity Development and Operational Training Service was undertaking an upgrade of existing operational training and creating specific content through a multilingual and anti-discriminatory lens. The Service was also collaborating and providing essential input to the anti-racism and anti-discrimination learning programme led by the Office of Human Resources, which would be rolled out in 2023 and 2024. The Committee further discusses anti-racism under section 29A above.

### *Standard costs*

VIII.57 Standard costs associated with new posts for New York under the regular budget include contractual services, furniture and equipment, general operating expenses and supplies and materials, as reflected in table VIII.7. While the standard costs for office space alteration under general operating expenses are reflected under the proposed programme budget for the Department of Operational Support, which implements these alterations, the other standard costs are provided for under individual budget sections, which are billed for such services. The standard rates are derived from past expenditure patterns and are budgeted for the 2024 programme budget, as reflected in table VIII.7. For extrabudgetary posts, given the flexible duration of such posts and year-over-year fluctuations in requirements, the Secretariat does not apply the same standard costs.

Table VIII.7

#### **Regular budget: standard costs for Headquarters, 2024**

(Thousands of United States dollars)

<i>Budget class</i>	<i>USG/ASG</i>	<i>D-2/D-1</i>	<i>P-1–P-5</i>	<i>GS and related</i>
Contractual services (service-level agreement and other contractual services costs)	1 800	1 800	1 800	1 800
Furniture and equipment	23 900	5 500	2 300	2 300
General operating expenses (office space alteration only)	77 800	29 900	14 200	14 200
Supplies and materials	200	200	200	200
<b>Total</b>	<b>103 700</b>	<b>37 400</b>	<b>18 500</b>	<b>18 500</b>

VIII.58 It is stated in the budget proposal that the Department of Operational Support, in consultation with the Office of Programme Planning, Finance and Budget, conducted a review of the standard costing for office supplies at Headquarters. The review, which covered the period from 2018 to 2022, showed that, on average, expenditure through the global supply contract, which provides core items for Headquarters, decreased by approximately 37 per cent, owing mainly to the impact of flexible workplace, enterprise applications and the digital transformation. It was unclear, however, whether the recent expenditure level fully reflected post-pandemic trends, given that 2022 continued to be affected by COVID-19-related restrictions. Following the review, the standard office supplies rate for the regular budget was aligned with that of the support account, which resulted in a reduction from a standard

rate of \$300 per new staff member to \$200, reflecting a decrease of 33.3 per cent (A/78/6 (Sect. 29B), annex II). **The Advisory Committee trusts that the Secretary-General will continue to monitor and review the standard costs of supplies, taking into account the evolving needs of the Organization, expenditure patterns, standardization efforts and procurement efficiencies.**

*Procurement and supply chain management*

VIII.59 It is indicated in the budget proposal that, to mitigate the impact of supply chain volatilities, the Department leveraged its electronic capabilities in areas such as vendor outreach, electronic special committee approval for vendor registration, online bid opening and integrated business planning (ibid., para. 29B.10). Upon enquiry, the Advisory Committee was informed that since 2022, the Procurement Division of the Secretariat had carried out procurement processes online through an e-tendering application that provided universal accessibility to United Nations solicitations equally from anywhere and allowed all stakeholders to interact on a single platform that captured all interactions, communications and documents. The platform was planned to be deployed to the rest of the Secretariat. The Committee was further informed that the Department had undertaken efforts to improve vendor outreach and collaboration with partners and increase communications with Chief Procurement Officers throughout the Secretariat. As a result, the proportion of invitees to tenders for vendors from developing countries and countries with economies in transition had grown from 62.90 per cent in 2018 to 80.59 per cent in 2023; for women-owned businesses, from 3.98 per cent to 8.92 per cent; and for disability-inclusive suppliers, from 1.42 per cent to 7.86 per cent. **The Advisory Committee encourages the Secretary-General to pursue further efforts to maximize diversity in the Secretariat's vendor base, including from developing countries and countries with economies in transition, in compliance with all applicable regulations. In this connection, the Committee trusts that the Department will leverage multilingualism and make full use of electronic capabilities to promote procurement opportunities among a wide pool of vendors and ensure adequate competition and more transparent selection processes.**

VIII.60 The Advisory Committee was also informed that, according to the Secretariat, the current state of the integrated supply chain was fairly satisfactory and had enabled responsive support to clients across a range of situations, both in normal operations and in the wake of unforeseen crises, such as during COVID-19 and the recent emergency evacuation of United Nations personnel from the Sudan. A standard operating procedure on responding to emergencies in the areas of supply chain-related support was being finalized. The Committee was also informed that there remained gaps in the availability of data across technology platforms and client entities of the Department, including regarding linkages within Umoja and with other platforms, such as the electronic rations management system and the electronic fuel management system. To optimize the potential for digital business transformation of supply chain management in a comprehensive and systematic manner, the Office of Supply Chain Management was conducting an end-to-end review of the supply chain systems and processes. Furthermore, according to the Secretariat, demand and source planning was not as efficient as expected, owing to its limited maturity and the need for enhanced implementation and operationalization. In the context of the category management approach, as of February 2023, 36 category strategies had been developed, with 4 category strategies in the areas of conference services, financial services, recruitment and training services, and health services remaining to be finalized. The Committee discussed related matters in its report on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations and report of the Secretary-General on the implementation of the recommendations of the



Board of Auditors concerning the United Nations peacekeeping operations for the financial period ended 30 June 2022 ([A/77/802](#)).

*Health-related matters in field operations*

VIII.61 Upon enquiry, the Advisory Committee was provided with information on recent, ongoing and planned initiatives of the Department in support of health care in field duty stations, including the examples outlined below. With respect to casualty evacuation (CASEVAC), the Department, with the Department of Political and Peacebuilding Affairs and the Department of Peace Operations, had conducted stress tests on location in peacekeeping missions. Together with the Office of Information and Communications Technology, the Department was in the pilot phase of introducing telemedicine in cases in which the timelines adopted in the 2020 United Nations policy on casualty evacuation in the field were unrealistic, to allow for the stabilization of patients until CASEVAC could take place. The Department was also developing a mental health strategy for uniformed personnel, which would be ready for implementation in 2024. To promote a safe and healthy environment for female civilian and uniformed personnel in peace operations, the Department would develop an online women's health training course to enable field medical personnel to provide gender-sensitive medical services and address gaps in women's health-care services. In addition, in response to the evaluation of the HIV post-exposure prophylaxis (PEP) kit programme, which had been completed in 2022, the Department had revised data collection tools and developed a custodian directory and usage dashboard to better monitor programme implementation and track the distribution of kits. Furthermore, the Department would support the implementation of standardized measures for the procurement of the kits across the United Nations system and explore ways to strengthen local host country health-care facilities to provide HIV PEP services to United Nations personnel. The Committee was informed that through the HIV PEP kit programme, 3,500 kits were procured every two years for all United Nations entities and an average of 56 kits were used annually. The peacekeeping missions with HIV programmes procured some 320 HIV PEP kits in total biennially and an average of 75 kits were used annually. Furthermore, an average of 19,547 personnel received HIV mandatory induction training annually and an average of 27,616 personnel participated in HIV-prevention awareness campaigns annually.

*Environmental matters*

VIII.62 Upon enquiry, the Advisory Committee was informed that the Department was mainstreaming environmental management practices into its operations, in line with the report of the Secretary-General on the action plan for integrating sustainable development practices into Secretariat-wide operations and facilities management ([A/72/82](#)) and with the Secretary-General's bulletin on environmental policy for the United Nations Secretariat ([ST/SGB/2019/7](#)). As part of recent efforts related to the management of the facilities at Headquarters, the Department had recently: (a) concluded a retrofit of almost 14,000 lighting fixtures in the Secretariat Building in 2022, which had reduced the electricity consumption of those fixtures by 60 per cent; (b) completed, in large part, the design to replace the lighting in the General Assembly Hall with code-compliant energy-efficient fixtures; (c) upgraded the building management system, which would improve the management of heating, ventilation and air conditioning systems; (d) established a new waste-management contract, which significantly increased the collection of compostable waste and the recycling of other waste streams, with 88 per cent of total waste being diverted to a recyclable product; and (e) set year-round centrally controlled temperatures to reduce energy consumption, while maintaining a safe, healthy and productive workspace, including during the peak cooling season through the Cool UN initiative, whereby the temperature was set to maintain 77 degrees Fahrenheit (25 degrees Celsius) in office



areas and 75 degrees Fahrenheit (24 degrees Celsius) in conference rooms. The Committee was also informed that the Department was engaging a consultant to assess the best options for sourcing renewable energy. **The Advisory Committee notes the efforts of the Secretary-General and trusts that information on ongoing and planned environmental initiatives, including estimated costs and efficiency gains, will be provided in the context of future budget proposals.** The Committee discusses related matters in its reports on major construction projects.

#### *Extrabudgetary resources*

VIII.63 For 2024, extrabudgetary resources for the Department are estimated at \$63,360,200 and would provide, inter alia, for 77 posts and 27 temporary positions. The estimate represents a decrease of \$8,283,100, owing mainly to the transfer of resources funded by the peacekeeping cost-recovery mechanism to the support account; the completion of several health-care-related projects; the expiration of the UNDP portion of the pass-through leases of rental premises and the revision of standard facility costs; and a reduction in resources to support the post-traumatic stress disorder framework, which is expected to be completed in 2023 (A/78/6 (Sect. 29B), para. 29B.118). Upon enquiry, the Advisory Committee was provided with information on the extrabudgetary resources of the Department by funding source for 2023, which amount to \$71,643,200 and provide for 77 posts, as follows: (a) cost-recovery post resources amount to \$5,801,000 and provide for 42 posts, and non-post resources amount to \$50,314,700; (b) programme-support-costs post resources amount to \$1,940,600 and provide for 14 posts, and non-post resources amount to \$861,900; (c) voluntary-contributions post resources amount to \$2,354,500 and provide for 13 posts, and non-post resources amount to \$8,290,700; (d) Income Tax Unit post resources amount to \$1,114,800 and provide for 8 posts, and non-post resources amount to \$887,700; and (e) jointly financed non-post resources for the United Nations System-Wide MEDEVAC Task Force amount to \$77,300. The Committee was also informed that the cost recovery estimated for 2023 was \$43,484,116 and the actual amount as at 31 May 2023 was \$19,249,892. The Committee further discusses extrabudgetary resources and cost recovery in chapter I above.

#### *Equitable geographical representation and gender balance*

VIII.64 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, of the 64 staff encumbering regular budget-funded posts in the Professional and higher categories, 35 staff came from Western European and other States, 19 from Asia-Pacific States, 4 from Eastern European States, 4 from Latin American and Caribbean States and 2 from African States. The Committee was also informed that the Department, as part of the centralized human resources services under its purview, was seeking to improve diversity across the Secretariat through the development of tools that enabled hiring teams to view the size and diversity of the applicant pool at each stage of the recruitment process. In addition, in the context of its guidance on workforce planning, the Department provided advice on how to address gender and geographical representation gaps using vacancies and upcoming retirements. The Committee was also informed that of the 58 Professional and higher staff encumbering regular budget-funded posts in the Department, as at 30 April 2023, 29 were women and 29 were men. **The Advisory Committee notes the imbalance of geographical representation of staff and stresses the critical role that the Department plays in the improvement of the geographical representation of the Organization. The Committee trusts that efforts will be intensified to achieve equitable geographical representation of Member States among the staff of the Department and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation in chapter I above.

*Retirement projection and workforce planning*

VIII.65 Upon enquiry, the Advisory Committee was informed that 56 staff members in the Department were expected to retire in the next five years and 114 in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

*Junior Professional Officers*

VIII.66 Upon enquiry, the Advisory Committee was informed that, during the period from 2019 to mid-2023, the Department had recruited a total of 75 Junior Professional Officers from 10 Member States (7 from Western European and other States and 3 from Asia-Pacific States), as follows: 12 (2019), 18 (2020), 19 (2021), 16 (2022) and 10 (2023). The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

*Interns*

VIII.67 Upon enquiry, the Advisory Committee was informed that the Department had a total of 286 interns from 49 Member States for the period from 2018 to mid-2023, as follows: 105 in the biennium 2018–2019, 123 in the biennium 2020–2021 and 58 from 2022 to 30 June 2023. The Committee discusses the engagement of interns in chapter I above.

**Section 29C****Office of Information and Communications Technology**

<b>Regular budget</b>	
Appropriation for 2022	\$52,690,500
Expenditure for 2022	\$51,724,000
Appropriation for 2023	\$53,425,900
Expenditure as at 30 June 2023	\$28,563,400
Proposal for 2024	\$53,980,900
<b>Other assessed<sup>a</sup></b>	
Appropriation for 2022	\$34,498,200
Expenditure for 2022	\$34,023,900
Estimate for 2023	\$35,798,600
Expenditure as at 30 June 2023	\$30,859,400
Proposal for 2024 <sup>b</sup>	\$37,223,200

<b>Extrabudgetary resources</b>	
Available for 2022	\$66,751,300
Expenditure for 2022	\$66,578,100
Estimate for 2023	\$66,853,000
Expenditure as at 30 June 2023	\$53,484,500
Projected for 2024	\$64,326,800
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.	
<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution <a href="#">77/304</a> on the support account for peacekeeping operations.	

VIII.68 The regular budget resources requested for section 29C for 2024 amount to \$53,980,900 before recosting, reflecting a net increase of \$555,000, or 1.0 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 29C\)](#), table 29C.13). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table VIII.24. Estimates for 2024 after preliminary recosting amount to \$55,357,200, which represents an increase of 3.6 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

VIII.69 The proposed increase is attributed to: (a) technical adjustments, reflecting a decrease of \$85,700 under contractual services relating to non-recurrent provisions for 2023 pursuant to General Assembly resolution [77/248 \(A/78/6 \(Sect. 29C\)](#), para. 29C.62); (b) new and expanded mandates, representing an increase of \$49,800 under contractual services in support of activities approved by the General Assembly in resolutions [77/250](#), [77/249](#), [76/307](#) and [77/69](#) (ibid., para. 29.C.63); and (c) other changes as outlined in paragraph 29C.64, reflecting a net increase of \$590,900, owing mainly to the establishment of six general temporary assistance positions, offset in part by lower provisions under general operating expenses.

Table VIII.8  
**Staffing resources**

	<i>Number</i>	<i>Level</i>
<b>Regular budget</b>		
Approved for 2023	182	1 ASG, 1 D-2, 6 D-1, 16 P-5, 23 P-4, 35 P-3, 11 P-2/1, 16 GS (PL), 71 GS (OL) and 2 LL
Proposal for 2024	182	1 ASG, 1 D-2, 6 D-1, 16 P-5, 23 P-4, 35 P-3, 11 P-2/1, 16 GS (PL), 71 GS (OL) and 2 LL
<b>Other assessed</b>		
Estimated for 2023	52	1 D-2, 1 D-1, 2 P-5, 13 P-4, 11 P-3, 3 P-2/1, 5 GS (PL) and 16 GS (OL)
Projected for 2024	52	1 D-2, 1 D-1, 2 P-5, 13 P-4, 11 P-3, 3 P-2/1, 5 GS (PL) and 16 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	14	2 P-4, 1 P-3, 2 GS (PL) and 9 GS (OL)
Projected for 2024	12	1 P-4, 2 GS (PL) and 9 GS (OL)

### Comments and recommendations on posts

VIII.70 The Secretary-General proposes a total of 182 regular budget-funded posts for 2024, reflecting no changes compared with the posts approved for 2023.

#### *Vacant posts*

VIII.71 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, 28 regular budget-funded posts (3 P-5, 5 P-4, 3 P-3, 3 P-2 and 14 General Service (Other level)) were vacant. Of these, four (1 P-5, 1 P-3, 1 P-2 and 1 General Service (Other level)) had been vacant for more than two years, including one P-3 Information System Officer post in Bangkok, vacant since 1 July 2020, for which a temporary job opening was being advertised. **The Advisory Committee trusts that the vacant posts, including long-vacant ones, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.** The Committee further discusses posts vacant for 24 months or longer in chapter I above.

#### *Vacancy rates*

VIII.72 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 29C (see table VIII.9).

Table VIII.9  
Number of posts and vacancy rates, 2022–2024

Category	2022				Proposed posts	2023					2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	93	13.3	15.5	16.1	93	93	79	15.5	15.6	15.1	93	14.4
General Service and related	89	9.1	17.9	19.1	89	89	76	18.3	17.0	14.7	89	19.2

VIII.73 The information provided shows that the average vacancy rate from January to June 2023 and the actual vacancy rate as at 30 June 2023 for the Professional and higher categories were 15.6 per cent and 15.1 per cent, respectively, while a rate of 14.4 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

VIII.74 **The Advisory Committee recommends the approval of the proposal of the Secretary-General for post resources.**

### Comments and recommendations on non-post resources

VIII.75 The proposed non-post resources for 2024 amount to \$29,156,200 before recosting, representing an increase of \$555,000, or 1.9 per cent, compared with the apportionment for 2023 (ibid., table 29C.18).

### *General temporary assistance*

VIII.76 Proposed requirements under other staff costs in the amount of \$2,729,300 reflect an increase of \$935,000, or 52.1 per cent, compared with the provision approved for 2023, owing mainly to the proposed establishment of six general temporary assistance positions to meet requirements to strengthen ICT security presented in the report of the Secretary-General on capital investment planning (A/77/519). Upon enquiry, the Advisory Committee was informed that the positions would comprise: (a) four ICT Security Officers (P-4) in Addis Ababa, Beirut, Santiago and Vienna, to implement prevention activities at the global enterprise level and at the local duty station of assignment; (b) one Associate ICT Security Officer (P-2) in New York, to support the global threat and incident response management activities; and (c) one ICT Security Assistant (General Service (Principal level)) in Brindisi, Italy, to assist in the implementation of the vulnerability management programme. **The Advisory Committee recalls its related recommendation in its report on the report of the Secretary-General on capital investment planning (A/77/7/Add.23, para. 25). The Committee notes that the General Assembly decided to defer until the main part of its seventy-eighth session consideration of the report of the Secretary-General on capital investment planning (General Assembly decision 77/548 B).** The Committee further discusses general temporary assistance in chapter I above.

### *Contractual services*

VIII.77 Proposed requirements for contractual services amount to \$13,790,200, reflecting an increase of \$525,500, or 4.0 per cent, compared with the resources approved for 2023. The requirements would mainly provide for contractors from UNOPS and other third-party providers in support of multiple ICT functions, including broadcasting and conferencing services, ICT security and implementation of the Data Strategy of the Secretary-General for Action by Everyone, Everywhere, as well as work on frontier technology, such as artificial intelligence (see para. VIII.94 below). **Noting the continued extensive reliance on contractual services from external resources, including in sensitive areas such as ICT security (see A/77/7, para. VIII.66 and para. VIII.91 below), the Advisory Committee recommends a reduction of 3 per cent (\$413,700) to the proposed resources under contractual services for 2024.** The Committee further discusses contractual services in chapter I above.

VIII.78 Under contractual services, an amount of \$45,000 is proposed for ICT-related conference services that are anticipated to be proposed in the context of future statements of programme budget implications, based on recent historical trends. Upon enquiry, the Advisory Committee was informed that this was a new proposed approach intended to provide a more comprehensive picture of the additional resources required by the Office of Information and Communications Technology to service conferences that the General Assembly usually approved during the second half of the year, instead of presenting relatively small amounts under multiple statements of programme budget implications. According to the Secretariat, corresponding requirements would not be included in future statements of programme budget implications that might be submitted for 2024, unless the required services exceeded the budgeted amount of \$45,000 and, should no resolutions generating statements of programme budget implications be adopted, the Fifth Committee might recommend a reduction. The Committee discusses requirements in support of mandates that are anticipated to be approved by the General Assembly in the context of future statements of programme budget implications in chapter I above.

*General operating expenses*

VIII.79 The proposed requirements for general operating expenses amount to \$10,703,500, reflecting a decrease of \$697,900, or 6.1 per cent, owing to anticipated lower expenditure resulting from the implementation of operational efficiencies (\$218,400) and the realignment of expenditure patterns across budget classes under support operations (\$479,500). Expenditures amount to \$6,128,200 for 2022 and \$3,935,100 as at 30 June 2023 against the provisions of \$11,061,200 for 2022 and \$11,401,400 for 2023. **Taking into account the level of expenditure in 2022 and during the first six months of 2023, the Advisory Committee recommends a reduction of 5 per cent (\$535,200) to the proposed provision under general operating expenses for 2024.**

*Furniture and equipment*

VIII.80 The proposed requirements for furniture and equipment amount to \$1,608,000 for 2024, reflecting a decrease of \$207,600, or 11.4 per cent, compared with the resources approved for 2023. Expenditures amount to \$1,369,200 for 2022 and \$563,300 as at 30 June 2023 against the provisions of \$1,685,100 for 2022 and \$1,815,600 for 2023. **Taking into account the need for further efforts to enhance the management of ICT assets (see para. VIII.96 below) as well as the level of expenditure in 2022 and during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$160,800) to the proposed resources under furniture and equipment for 2024.**

*Umoja*

VIII.81 Upon enquiry, the Advisory Committee was informed that requirements in the amount of \$3,969,500 were proposed under section 29C for Umoja global maintenance costs for 2024, reflecting an increase of \$527,800, or 15.3 per cent, compared with the level approved for 2023 of \$3,441,700. Expenditures amounted to \$4,054,900 for 2019, \$1,854,100 for 2020, \$3,315,600 for 2021, \$3,367,100 for 2022 and \$679,800 as of May 2023 under the Office of Information Communications and Technology. The Committee discusses this matter further under section 29A above.

**VIII.82 Subject to its recommendations in paragraphs VIII.77, VIII.79 and VIII.80 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

**Other matters***ICT strategy*

VIII.83 The Secretary-General submitted his ICT strategy for the period 2023–2028 ([A/77/489](#)) pursuant to General Assembly resolution [76/245](#). The Advisory Committee made comments and recommendations in its related report ([A/77/7/Add.22](#)). **The Advisory Committee notes that the General Assembly decided to defer until the main part of its seventy-eighth session consideration of the report of the Secretary-General on the ICT strategy (General Assembly decision 77/548 B).**

*Governance, accountability and cooperation with other entities*

VIII.84 Over the years, the Board of Auditors and the Advisory Committee have repeatedly noted governance weaknesses in the Office, in particular regarding the monitoring and enforcement of policy compliance as well as accountability, which resulted in significant shortcomings in various areas, such as budgetary oversight and ICT security (see [A/77/7/Add.22](#), paras. 15–16). Upon enquiry, the Advisory Committee was informed that the Office had recently begun a process to establish an

ICT accountability framework that would: (a) remain within the existing legal framework of the Secretariat; (b) define ICT roles and responsibilities within the Secretariat; (c) develop clear monitoring and evaluation structures against operational key performance indicators centrally assessed by the Office, which, in due course, would support the establishment of an organizational ICT compliance mechanism; and (d) help provide operational freedom to end ICT units that were closest to the point of ICT delivery, while ensuring the Office's central control through the effective monitoring and evaluation of ICT delegated decisions. In that respect, the Committee was informed that, while the Office was mandated with overseeing and managing ICT activities across the Secretariat, a primary reason for its limited capability to enforce compliance with the relevant governance was the lack of a functioning delegation of authority in the area of ICT. **In stressing the importance of strengthened governance and oversight mechanisms, and noting the work under way, the Advisory Committee reiterates its recommendation that the Secretary-General fully articulate the elements of the ICT governance framework, present a well-defined accountability framework, and provide clear explanations of how effective monitoring and compliance will be ensured in the context of the envisaged balance between central control and operational freedom (see [A/77/7/Add.22](#), para. 23).**

VIII.85 Regarding procurement, the Advisory Committee was informed, upon enquiry, that the forthcoming accountability framework would include a procurement facet with the purpose of avoiding inefficiencies and redundancies in the purchase of ICT goods and services. The Committee was also informed that the Secretariat was working actively to increase its sources of supply and expand its vendor pools. **The Advisory Committee encourages the Secretary-General to pursue greater efforts to strengthen procurement oversight and accountability, and to ensure adequate competition in the procurement of ICT services from a wide pool of vendors, including from developing countries and countries with economies in transition, with a view to reducing the risk of dependency and vulnerability in relation to individual providers and promoting opportunities for efficiency gains.**

VIII.86 Regarding budgetary oversight, the Office is responsible for the review of budget proposals from all funding sources for all ICT initiatives and operations of the Secretariat to ensure that resources match the priorities of the Organization, minimize the risk of duplication and maximize efficiencies (see [A/77/7](#), para. VIII.72, and [A/75/564](#), para. 23). In 2023, the Office performed this review with respect to the 38 entities<sup>6</sup> that complied with the request for technical clearance from the Office before the submission of their proposals to the Controller. By comparison, 10 entities submitted their ICT budget proposals to the Office during the period from 2016 to 2020 and only the United Nations Office at Geneva and the United Nations Office at

<sup>6</sup> CEB, Department for General Assembly and Conference Management, Department of Global Communications, Department of Peace Operations, Department of Political and Peacebuilding Affairs, Department of Safety and Security, Development Coordination Office, ECA, ECE, ECLAC, ESCAP, ESCWA, Ethics Office, Executive Office of the Secretary-General, ICSC, International Court of Justice, International, Impartial and Independent Mechanism for the Syrian Arab Republic, ITC, Joint Inspection Unit, Office for the Coordination of Humanitarian Affairs, Office for Disarmament Affairs, Office of Administration of Justice, Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, Office of the Ombudsman, Office of the Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority, Office of the Special Representative of the Secretary-General for Children and Armed Conflict, Office of the Special Representative of the Secretary-General for Violence Against Children, Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict, Office of the Victims' Rights Advocate, OHCHR, OIOS, UNCTAD, UNMOGIP, UNODC, United Nations Office at Geneva, United Nations Office at Nairobi, United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory, and UNTSO.



Nairobi did so in 2021 ([A/77/5 \(Vol. I\)](#), para. 559). **While noting the increased number of entities that submitted their ICT budget proposals to the Office of Information and Communications Technology for technical review, the Advisory Committee reiterates its recommendation, endorsed by the General Assembly in its resolution 76/245, that the Secretary-General take additional measures to ensure that ICT budget proposals comply with all relevant budget instructions and are duly reviewed by the Office, and report thereon in the next budget submission (see [A/76/7](#) and [A/76/7/Corr.1](#), para. VIII.61).**

VIII.87 In the foreword and introduction of the proposed programme budget for 2024, the Secretary-General provides an overview of the consolidated ICT expenditures incurred in 2022, by budget section, totalling \$169,313,500, including \$72,478,700 for posts, compared with an expenditure of \$167,678,800 in 2021 ([A/78/6 \(Introduction\)](#), schedule 8). The Advisory Committee further discusses ICT expenditures across the Organization in its report on capital investment planning ([A/77/7/Add.23](#)).

VIII.88 Upon enquiry, the Advisory Committee was also informed of additional ongoing efforts undertaken by the Office to enhance coherence, reduce fragmentation and minimize duplication, such as the work of the Enterprise Architecture Task Force to ensure the alignment of ICT initiatives with core business outcomes, the publication of Office enterprise service catalogues, which allowed entities to leverage existing or standard tools, and the requirement for clearance from relevant governance bodies before establishing new ICT capabilities to meet unique needs. Furthermore, the Office had expanded outreach to Secretariat capacities undertaking ICT initiatives and engaged an advisory company to perform an assessment of the Office's operating model, project management and business relationship management. **The Advisory Committee encourages the Office of Information and Communications Technology to pursue further efforts to ensure coherence and reduce fragmentation and duplication, including by leveraging on standardization to the maximum extent possible. The Committee trusts that information thereon as well as on the assessment of the Office's operating model, project management and business relationship management will be provided in the context of the next budget submission.**

#### *ICT security*

VIII.89 It is indicated in the budget proposal that ICT security challenges continue to grow in scale, pervasiveness and complexity. In response, the Office has furthered the implementation of proactive threat-hunting capabilities and network segmentation, upgraded various security solutions to protect end user devices, digital identities and cloud-based services and increased interactive awareness campaigns ([A/78/6 \(Sect. 29C\)](#), para. 29C.5). Upon enquiry, the Advisory Committee was informed that the threat-hunting solution had been progressively deployed to systems in the main data centres in Valencia, Spain, and Brindisi, Italy, at Headquarters and at other entities away from Headquarters. It had also been extended to workstations to which Windows Defender had been deployed as part of the larger E5 Security initiative, which had resulted in more than 54,000 systems presently being monitored through threat-hunting capabilities. The Committee recalls that the Secretary-General requested an amount of \$5.5 million for Microsoft E5 security licences in his report on capital investment planning, whose consideration by the General Assembly was deferred until the main part of its seventy-eighth session (see [A/77/519](#), para. 72; see also [A/77/7/Add.23](#), para. 28, and General Assembly decision 77/548 B). Pending the decision of the General Assembly, and given the urgency to strengthen protection, the Committee was informed that this requirement had been funded by redeploying existing resources within the Office and postponing other planned activities. **The Advisory Committee trusts that the Secretary-General will provide clarification to the General**



**Assembly, at the time of its consideration of the present report, regarding the acquisition of the Microsoft E5 security licences pending the approval of the Assembly.**

VIII.90 The Advisory Committee was also informed that, as the Organization continued to evolve its protection capabilities, the likelihood of incidents and attacks remained considerable, as evidenced, for example, by 49 significant ICT security incidents that had occurred in 2022. An evaluation by the Department of Management Strategy, Policy and Compliance, the Department of Operational Support and the Office on self-assessment of ICT security was planned for 2024 ([A/78/6 \(Sect. 29C\)](#), para. 29C.19). **The Advisory Committee trusts that an update on the planned self-assessment of ICT security will be provided in the next budget proposal.**

#### *Contractors*

VIII.91 Information provided to the Advisory Committee, upon request, on the main information technology-related contracts above \$500,000 shows that the contracts with the highest amounts and longest duration (including two contracts that started in 2005 and 2009 and will remain valid through the end of 2023) are related to the provision of personnel. Contractors are engaged through UNOPS and commercial providers and work in core services provided by the Office, including in sensitive areas, such as ICT security and artificial intelligence (see also para. VIII.77 above), and, in some cases, for protracted periods of time. For example, the Committee was informed that contractors constituted more than half of the ICT security workforce of the Office. In its 2021 audit on the United Nations (Vol. I), the Board of Auditors noted, inter alia, that 102 Office personnel contracted by third-party service providers had been working with the Secretariat for more than five years, including 47 for more than 10 years ([A/77/5 \(Vol. I\)](#), paras. 292–299 and 307). Upon enquiry, the Committee was informed that the Office had strengthened its financial oversight and managerial control mechanisms with UNOPS to review service delivery against key performance indicators and monitored the individual performance of contractors. According to the Office, there were no data on unsatisfactory performance of contractors over the past five years. **Given the extensive reliance on contractors by the Office of Information and Communications Technology, including in sensitive operational areas, the Advisory Committee emphasizes the paramount importance of effective control mechanisms and managerial oversight by United Nations personnel. Furthermore, the Committee considers that a more complete and clearer overview of the engagement of contractual personnel within the Office, including information on their number and duration of employment as well as costs, efficiencies and oversight modalities, along with an analysis of the related operational, security and legal risks, should be presented in the context of the next budget submission (see also [A/77/7/Add.22](#), para. 25).** The Committee discusses matters related to ICT contractual personnel in its reports on the ICT strategy ([A/77/7/Add.22](#)) and capital investment planning ([A/77/7/Add.23](#)).

#### *Data centres and cloud services*

VIII.92 Upon enquiry, the Advisory Committee was informed that the Secretariat used a centralized hybrid cloud model, which comprised both private and public clouds, allowing for certain components to remain within the United Nations and for others to be hosted by external parties, as follows:

(a) The data hosted in-house are stored in the United Nations-operated twin data centres in Brindisi and Valencia. However, as noted by the Secretariat, regional commissions have their own data centres. The position of the Office is that regional commissions do not necessarily require their own data centres unless a clear business case justifies such investment. Where there is demand, the Office encourages

leveraging economies of scale by using existing infrastructure and services already provided in Brindisi and Valencia;

(b) Regarding the data hosted by external parties, the Committee was informed that the Office had contracts with two major public cloud service providers and constantly evaluated new solutions that could be standardized and used by the Secretariat, irrespective of the geographical location. To mitigate risks related to business continuity and security of United Nations data, the Office had introduced safeguards, including a Secretariat-wide policy establishing requirements for the acquisition and use of commercial cloud services.

VIII.93 According to the Office, a balance between the use of a private cloud and commercial providers promotes data security and safety, while ensuring constantly updated hosting services, such as data analytics and controls to detect and mitigate attacks that cannot be reproduced in much smaller on-premise environments without significant investment in infrastructure development and continuous maintenance. **The Advisory Committee recalls its recommendation that the General Assembly request the Secretary-General to present a holistic vision on the future use of data centres and cloud services in the revised ICT strategy, taking also into account business continuity exigencies, confidentiality, existing weaknesses, risks, costs and opportunities for efficiency gains, including through minimizing duplication and the enhanced use of current capabilities (see [A/77/7/Add.22](#), para. 36).**

#### *Artificial intelligence*

VIII.94 The Advisory Committee notes that CEB endorsed in September 2022 the Principles for the Ethical Use of Artificial Intelligence in the United Nations System, which provide a basis for a framework for the ethical use of artificial intelligence by United Nations system organizations ([CEB/2022/2](#), para. 27, and [CEB/2022/2/Add.1](#)). Upon enquiry, the Advisory Committee was informed that, in order to operationalize those principles, the Office was currently developing a regulatory document on the responsible use of artificial intelligence within the Secretariat and that a multidisciplinary committee would be established to oversee the development and impact of artificial intelligence systems in the Secretariat. On 5 July 2023, a broadcast message providing practical guidance on the use of generative artificial intelligence tools had been sent to all staff of the Secretariat. Presently, the Organization was also working on the creation of a custom version of generative artificial intelligence tools hosted in the United Nations private cloud and trained on United Nations documents. However, according to the Secretariat, leveraging artificial intelligence in line with organizational norms and mandates and in support of its goals, considering also its rapid pace of development, would require a strategic investment in expertise and technology. **While recognizing the wide-ranging complexities surrounding the integration of artificial intelligence in the work of the Organization, which necessitate the proactive involvement of multiple stakeholders, the Advisory Committee underscores the importance of the technical input of the Office of Information and Communications Technology, which is responsible for the delivery of ICT in the United Nations (see [A/78/6 \(Sect. 29C\)](#), para. 29C.1).** The Committee stresses the urgent need to regulate the use and manage the risks of artificial intelligence United Nations system-wide, by developing a comprehensive governance and accountability framework, inclusive of regulatory instruments and ethical aspects for the staff of the Secretariat, and trusts that further clarification will be provided to the General Assembly at the time of its consideration of the present report. The Committee further discusses artificial intelligence in chapter I above and in section 2, General Assembly and Economic and Social Council affairs and conference management, above.

### *Data protection and privacy*

VIII.95 In 2020, in his Data Strategy, the Secretary-General highlighted data protection and privacy as a priority for the Organization. In his programme budget submission for 2024, the Secretary-General proposed the establishment of the Office of Data Protection and Privacy, as an independent office under section 1, Overall policymaking, direction and coordination, that would provide effective oversight, coordination and guidance on data protection and privacy management ([A/78/6 \(Sect. 1\)](#), paras. 1.425–1.428). **The Advisory Committee emphasizes the role of the Office of Information and Communications Technology in the provision of coherent and efficient ICT technical support to the delivery of the mandates of the Organization, including as regards data protection and data-driven initiatives (see also [A/77/7/Add.22](#), para. 19, and [A/76/7](#) and [A/76/7/Corr.1](#), para. VIII.71).** The Committee discusses related matters under section 1, Overall policymaking, direction and coordination, above and in its report on the ICT strategy ([A/77/7/Add.22](#)).

### *ICT asset management*

VIII.96 Upon enquiry, the Advisory Committee was informed that since the implementation of the Microsoft E5 security bundle, the Office had gained visibility on all United Nations Secretariat devices, i.e. approximately 53,000 workstations globally, 4,500 servers and enrolled mobile devices. As at 30 June 2023, there were 57,748 active email accounts, of which 33,797 were staff email accounts. The Committee was also informed that all access points that supported the Wi-Fi infrastructure and devices related to IP telephony were past end of life, fully depreciated, obsolete and no longer supported by the manufacturer. In addition, a number of intangible assets had been out of life cycle, in some cases for more than a decade. The Office considered that outdated or end-of-life technologies were an area that might be further assessed to identify efficiencies. The Secretary-General made proposals regarding obsolete broadcast and conferencing technologies and equipment in section 33, Construction, alteration, improvement and major maintenance, below. **The Advisory Committee trusts that the Office of Information and Communications Technology will continue to enhance ICT asset management to avoid waste, obsolescence and additional costs and considers that the Secretariat should assess outdated or end-of-life assets and technologies with a view to identifying further efficiencies, and report thereon in the context of the next budget submission.** The Committee further discusses matters related to ICT assets in its reports on the ICT strategy ([A/77/7/Add.22](#)) and on capital investment planning ([A/77/7/Add.23](#)).

### *Extrabudgetary resources and cost recovery*

VIII.97 Extrabudgetary resources for 2024 are estimated at \$64,326,800, including 12 posts, and represent a decrease of \$2,526,200, attributable mainly to the expiration of grants and projects ending in 2023 and 2024 ([A/78/6 \(Sect. 29C\)](#), para. 29C.68). The estimated resources comprise voluntary contributions as well as funds from United Nations Headquarters client entities, peacekeeping operations and special political missions and would be used mainly to provide ICT services, such as personal computing core packages and the development of tailored technology solutions to support mandate delivery by substantive departments and offices (*ibid.*, para. 29C.67). Upon enquiry, the Advisory Committee was informed that in 2022, the amounts recovered from regular budget-funded entities for services provided by the Office on a cost-recovery basis totalled \$33.7 million, while the Office had expended \$24.2 million. The Committee was also informed that the Office had experienced challenges in cost recovery for ICT services and products related mainly to the lack

of timely responses to invoices sent by the Office to various entities, as well as the processing time of cost-recovery transactions and authorization of payments. **The Advisory Committee is of the view that the information regarding extrabudgetary resources continues to lack clarity and sufficient detail and recommends that the General Assembly request the Secretary-General to provide more clear and comprehensive data on cost recovery, including regarding the ICT services provided to client entities, with the respective amounts, and compliance with the relevant normative framework to ensure, inter alia, accurate and prompt recording, reasonable charges at the minimum level necessary to cover related expenditure, and the absence of cross-subsidization across funding sources and entities (see also [A/77/7](#), para. VIII.79).** The Committee further discusses cost recovery in chapter I above.

#### *Equitable geographical representation and gender balance*

VIII.98 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, of the 77 staff encumbering regular budget-funded posts in the Professional and higher categories, 34 staff came from Western European and other States, 23 from Asia-Pacific States, 7 from African States, 7 from Eastern European States and 6 from Latin American and Caribbean States, with marginal changes since the establishment of the Office in 2009. The Committee was also informed that, as at 30 June 2023, the Office staff comprised 20 women and 57 men in the Professional and higher categories. The Committee recalls that there were 23 women in the Professional and higher categories both as at 30 June 2022 and 30 June 2021 ([A/77/7](#), para. VIII.80, and [A/76/7](#) and [A/76/7/Corr.1](#), para. VIII.72). **The Advisory Committee notes the imbalance of geographical representation of staff in the Office, trusts that efforts will be intensified to achieve equitable geographical representation of Member States and gender balance among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

VIII.99 Upon enquiry, the Advisory Committee was informed that 25 staff members in the Office were expected to retire in the next five years and 54 in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

VIII.100 Upon enquiry, the Advisory Committee was informed that, during the period from 2019 to mid-2023, the Office had recruited only one Junior Professional Officer, in 2019. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

VIII.101 Upon enquiry, the Advisory Committee was informed that the Office had a total of 41 interns from 19 Member States for the period from 2019 to mid-2023, as follows: 12 in the biennium 2018–2019, 23 in the biennium 2020–2021 and 6 from 2022 to 30 June 2023. The Committee discusses the engagement of interns in chapter I above.

## Section 29D

### Administration, Nairobi

<b>Regular budget</b>	
Appropriation for 2022	\$18,745,700
Expenditure for 2022	\$18,354,700
Appropriation for 2023	\$19,014,600
Expenditure as at 30 June 2023	\$11,560,700
Proposal for 2024	\$15,279,300
<b>Extrabudgetary resources</b>	
Available for 2022	\$23,252,100
Expenditure for 2022	\$20,583,200
Estimate for 2023	\$25,360,700
Expenditure as at 30 June 2023	\$11,394,000
Projected for 2024	\$25,615,500
<i>Note: Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).</i>	

VIII.102 The regular budget resources requested by the Secretary-General for section 29D for 2024 amount to \$15,279,300 before recosting, reflecting a reduction of \$3,735,300 compared with the appropriation for 2023 ([A/78/6 \(Sect. 29D\)](#), tables 29D.11 and 29D.14). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table VIII.25. Estimates for 2024 after preliminary recosting amount to \$15,684,700, which represents a decrease of 17.5 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

VIII.103 As reflected in table 29D.14 (1) of the budget proposal, the decrease of \$3,735,300 is summarized as follows:

(a) A decrease of \$3,513,200 under subprogramme 3, Support services, relating to the removal of non-recurrent requirements approved in 2023 by the General Assembly in its resolution [77/263 A](#) relating to the provision for project management costs of the major construction projects for: (i) the replacement of office blocks A to J at the Office (\$1,214,800); and (ii) addressing the deteriorating conditions and limited capacity of the conference services facilities at the Office (\$2,298,400). The Secretary-General states that the related resource requirements for 2024 will be presented later in the year as part of the progress reports on the construction projects ([A/78/6 \(Sect. 29D\)](#), para. 29D.72);

(b) A decrease of \$222,100 under subprogramme 3, Support services, relating mainly to reduced requirements under general operating expenses as a result of temporary premises closures due to planned construction work (\$122,100), and the

phased completion of fully refurbished premises and facilities (\$100,000) (ibid., para. 29D.73).

Table VIII.10

**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	112	1 D-2, 4 D-1, 7 P-5, 9 P-4, 17 P-3, 7 P 2/1, 1 NPO and 66 LL
Conversion from general temporary assistance	2	1 P-4 and 1 LL in executive direction and management
Proposed for 2024	114	1 D-2, 4 D-1, 7 P-5, 10 P-4, 17 P-3, 7 P 2/1, 1 NPO and 67 LL
<b>Extrabudgetary</b>		
Estimated for 2023	280	1 P-5, 6 P-4, 11 P-3, 2 P-2/1, 248 LL and 12 NPO
Projected for 2024	286	1 P-5, 6 P-4, 11 P-3, 2 P-2/1, 254 LL and 12 NPO

**Comments and recommendations on posts**

VIII.104 The regular budget resources for posts proposed for 2024 amount to \$9,600,900, representing an increase of \$199,500 compared with the appropriation for 2023. These resources would provide for 114 posts (46 Professional and higher and 68 General Service and related categories), which reflects an increase of two posts compared with those approved for 2023 owing to the proposed conversion of the following two positions from general temporary assistance to posts: one Programme Management Officer (P-4) and one Administrative Assistant (Local level) under executive direction and management.

VIII.105 In annex III to the report, it is stated, inter alia, that the two temporary positions, funded under general temporary assistance, were established in the Organizational Resilience Management Unit in June 2013 pursuant to General Assembly resolution [67/254](#) and were an essential ongoing requirement for the Office to ensure resilience, business continuity and risk mitigation and that the criticality of the functions had been proved, especially during critical security threats and health emergencies. In that regard, the Advisory Committee noted that the Secretary-General intended to continue implementing the organizational resilience management system from within existing resources ([A/67/608](#), para. 23, and [A/67/266](#)).

VIII.106 Upon enquiry, the Advisory Committee was provided with information regarding the work of the Business Continuity and Risk Unit, which included coordinating and maintaining the Office's business continuity plan, risk management during the pandemic, the review and monitoring of the risk register and risk response, and coordination with other entities in providing organizational resilience management for the Office as a Secretariat entity. The Committee was also informed that the Unit supported the chair of the Crisis Management Team and the team members (Office for the Coordination of Humanitarian Affairs, UNDP, UNHCR, UNICEF, UNSOS and WFP), including during the recent evacuation of 500 United Nations staff from the Sudan to Nairobi. In addition, the Unit collaborated with the entities that were served administratively by the Office, namely, UNEP and UN-Habitat, on business continuity plans as well as with smaller entities, such as the United Nations Dispute Tribunal, on the emergency notification system. The Committee was informed that there was currently no cost recovery for the latter roles.

VIII.107 In its report on progress in the implementation of the organizational resilience management system ([A/76/7/Add.37](#)), the Advisory Committee recalled



that the General Assembly had repeatedly requested a detailed accounting of the actual costs of the system (see, for example, resolutions 70/248 B, sect. II, and 68/247 B, sect. III) and had recommended that the General Assembly request the Secretary-General to present, in his future reports, a detailed accounting of the full costs of the activities that supported the organizational resilience management system, including staff costs, ICT investments, training, exercises, consultancies and insurance, with a view to providing to the Assembly a consolidated overview of the overall cost of the system and any efficiencies achieved (A/76/7/Add.37, para. 33). The Committee also stated that future reports of the Secretary-General should include more detailed information on the various coordination mechanisms, including system-wide initiatives, related to organizational resilience, in which the United Nations Secretariat participated, including planned and undertaken activities, membership, interlinkages, expected results and any related costs (ibid., para. 25).

**VIII.108 Pending the provision of detailed accounting of the actual costs of the organizational resilience management system and the costs related to emergency management and preparedness, disaster recovery and business continuity, as well as further clarity on the support provided to entities with a significant number of extrabudgetary staff (see para. VIII.121 below) and the costs associated with system-wide activities of organizational resilience management the Advisory Committee recommends against the conversion of the two positions of Programme Management Officer (P-4) and Administrative Assistant (LL) in the Organizational Resilience Management Unit. The Advisory Committee is of the view that further clarity as to the workload related to the provision of services to clients by the above functions is required, both as it relates to direct support to entities with significant staff capacity financed from extrabudgetary resources as well as to coordination functions for system-wide entities. The Committee recommends that the General Assembly request the Secretary-General to review the related requirements in the next budget proposal and that any activity related to the provision of services to clients will be proportionally financed by cost-recovery/cost-sharing arrangements.** The Committee further discusses resources related to the organizational resilience management system in section 29E, Administration, Geneva.

#### *Vacant posts*

VIII.109 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, six regular budget posts were vacant (1 P-3, 3 General Service (Principal level) and 2 General Service (Other level)); of those, one General Service (Principal level) incumbent was on temporary assignment, and the selection had since been finalized for one General Service (Other level) post. None of the posts had been vacant for more than one year. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

VIII.110 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 29D (see table VIII.11).

Table VIII.11  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023						2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	45	10.0	15.3	8.9	45	45	44	24.2	6.0	2.2	46	22.4
General Service and related	67	9.5	6.5	11.9	67	67	62	10.5	8.1	7.5	68	11.0

VIII.111 The Advisory Committee notes that the average for the period from January to June 2023 and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 6.0 per cent and 2.2 per cent, respectively, and a rate of 22.4 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 8.1 per cent and 7.5 per cent, respectively, while a rate of 11.0 per cent is proposed for 2024. The Committee further discusses vacancy rates in chapter I above.

VIII.112 **Subject to its recommendations in paragraph VIII.108 above, the Advisory Committee recommends approval of the proposals of the Secretary-General for post resources.**

#### Comments and recommendations on non-post resources

VIII.113 The proposed non-post resources for 2024 are in the amount of \$5,678,400 before recosting, reflecting a decrease of \$3,934,800, or 40.9 per cent, compared with the level approved for 2023 (A/78/6 (Sect. 29D), table 29D.16). The decrease is due mainly to decreases under technical adjustments (\$3,513.200) and other changes (\$421,600), as outlined in paragraph VIII.103 above.

#### Improvement of premises

VIII.114 The proposed resource requirements for improvements to premises amount to \$89,400 in 2024, reflecting no change compared with the appropriation for 2023. Expenditures amounted to \$3,100 for 2022 against no provision for 2022 and \$8,500 as at 30 June 2023 against the provision of \$89,400 for 2023. Upon enquiry, the Advisory Committee was informed that the proposed amount of \$89,400 was not budgeted under section 33 of the 2024 proposed programme budget, Construction, given that it related to either routine maintenance and remedial works or temporary, rather than fixed, structures and hence did not represent capital expenditures. The Committee was informed that the amount was required: (a) to support the continued upgrade and maintenance of the outdoor work and meeting pods introduced throughout the Gigiri complex to support the safe return to the office, as the pods were used continually and had become an integral part of the working environment; and (b) for the one-time procurement of temporary tented structures to serve as supporting meeting and event spaces for the various conferences and meetings held at the complex, which would eliminate the need to repeatedly procure them from rental companies.

VIII.115 **Subject to its recommendations in paragraph VIII.108 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**



## Other matters

### *Equitable geographical representation*

VIII.116 As at 30 June 2023, of the 44 staff encumbering regular budget Professional and higher posts, 12 came from Western European and other States, 11 from Asia-Pacific States, 18 from African States, 1 from Latin American and Caribbean States and 2 from Eastern European States. The Advisory Committee was informed of the outreach efforts undertaken by the Office in 2023, including that it had actively engaged in outreach efforts in collaboration with the Office of Human Resources. That had proved to be especially effective for entry-level posts, which required less prior experience in service administration within the United Nations. In 2023, the Office had launched an initiative to review its talent-sourcing tools and increase its visibility and reach to a wider range of candidates, resulting in expanded outreach, online tools and active sourcing techniques, as well as wider sharing of vacancy announcements. The Committee was informed of an additional issue that affected recruitment at the Office, namely, that a significant number of candidates had turned down job offers at the very last stages of the recruitment process, owing mainly to the challenges represented by spousal employment opportunities in Nairobi.

VIII.117 The Advisory Committee was also informed that the percentage of staff from underrepresented countries currently stood at 17 per cent, close to the number applicable to the wider Secretariat (20 per cent) as at April 2023; the percentage of staff from overrepresented countries had fallen from 59 per cent in 2019 to 41 per cent in 2023, owing to a focused effort and to the Office having taken advantage of the retirements and vacancies to address representation; and the percentage of staff from underrepresented countries currently stood at 17 per cent, an increase from 12 per cent in 2022. **The Advisory Committee trusts that the Office will intensify its efforts to achieve a more equitable geographical representation of Member States among its staff and provide an update in future programme budget submissions.** The Committee further discusses equitable geographical representation in chapter I above.

### *Retirement projection and workforce planning*

VIII.118 Upon enquiry, the Advisory Committee was informed that 13 staff members at the Office were expected to retire in the next five years and 31 in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

### *Junior Professional Officers*

VIII.119 Upon enquiry, the Advisory Committee was informed that no Junior Professional Officers had worked at the Office in 2023 or in the previous five years. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

VIII.120 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, the following total number of interns had been recruited from 2019 to 2023 for internship positions: 56 (2019), 17 (2020), 8 (2021), 22 (2022) and 23 (2023). The Committee notes that the overwhelming majority were recruited from among host-country nationals and an average of one per year from other countries. The Committee discusses the engagement of interns in chapter I above.

### *Extrabudgetary resources*

VIII.121 For 2024, extrabudgetary resources for the Office are estimated at \$25,615,500, reflecting an increase of \$254,800, or 1.0 per cent, compared with the

estimate for 2023, and would provide for 286 posts (*ibid.*, table 29D.14 (2)). The Advisory Committee discusses extrabudgetary resources in chapter I above.

*Improved service delivery and support to the resident coordinator system*

VIII.122 It is stated in the report of the Secretary-General that in 2024, the Office will continue to support its clients within the existing inter-agency and governance frameworks, strive to increase its client portfolio and forge stronger partnerships in the region. It will further advance its engagement in the efficiency agenda of the reform of the United Nations development system, including in common premises, common back office and global shared services architecture, working closely with the Department of Operational Support and the resident coordinator system to extend the support services that it provides (*ibid.*, para. 29D.2).

VIII.123 Upon enquiry, the Advisory Committee was provided with information regarding the framework for the implementation and accountability of the aforementioned objectives, including organizational structure and resource requirements. Regarding the staffing, financial implications and funding mechanisms for common back-office services, the Committee was informed that the Office was currently surveying inter-agency clients in order to gain an understanding of the volume of clients and the standard requirements for services. The Office would analyse the requirements and calibrate the corresponding resource requirements to support and/or implement these initiatives through a cost-recovery model and subsequent cost-recovery arrangements. The Committee was further informed that the Office would start to provide inter-agency common back-office services for the whole of Kenya from Nairobi as of 1 January 2024, encompassing 66 mandatory services in the areas of procurement, human resources, ICT and administration, including facilities management, and that as the first United Nations entity offering common back-office services, stood ready to engage with other entities awaiting the roll-out of common back-office services and share its lessons learned and best practices, as well as provide support to the Department of Operational Support within the framework of the global shared services architecture.

VIII.124 In terms of services provided by the Office to the global resident coordinator system, the Advisory Committee recalls the information provided in its previous report, as well as with regard to service provision by the Regional Service Centre in Entebbe, Uganda ([A/77/7](#), paras. VIII.137–VIII.141). Upon enquiry, the Committee was informed that as a designated global and regional service provider, the Office provided human resources administration, payroll and finance, international travel and procurement services to the global resident coordinator system. The Committee was further informed that with the implementation of the common back-office services, no change would ensue regarding the services for the resident coordinator system, given that those services were not provided locally compared with the common back-office services. The Advisory Committee notes that the Secretary-General intends to submit a report on an improved service delivery concept to the General Assembly at its seventy-eighth session ([A/78/6 \(Introduction\)](#), para. 47 (e)). **The Advisory Committee notes the information provided and trusts that additional details will be provided in the forthcoming report.** The Committee further discusses service delivery in chapter I above.

*Cost recovery*

VIII.125 Upon enquiry, the Advisory Committee was provided with information regarding the cost-recovery policy and the services provided by the Office to its clients. The Committee was informed that the Office ensured that delayed payments and unanticipated cost increases, such as salary increases and other inflationary pressures, did not have an impact on service provision; ensured that those costs and

other staff liabilities, including terminations, repatriations and long-term liabilities, were proportionate cost-recovery contributions towards investment requirements for the upkeep of services; and provided for any eventual long-term financial liabilities associated with staff funded from cost-recovery activities.

VIII.126 The Advisory Committee was provided with the cost-recovery revenue for the past five years and the cost-recovery fund balance for 2022, as shown in the tables below, and informed that the cost-recovery surplus of \$55.7 million at the end of 2022 included \$14.63 million for the Division of Conference Services Nairobi and \$4.1 million for the Department of Safety and Security in Nairobi, leaving a surplus of \$37 million under the responsibility of the Division of Administrative Services. The Committee was also informed that the fund balance was necessary as an operating reserve to cover the requirements for the provision of services, the long-term liabilities associated with Office staff funded by the cost-recovery fund, and the investment needs related to cost-recovery activities. In that regard, the Committee was provided with the Office's cost-recovery service rates and the billing policy for United Nations entities and other clients, apart from United Nations Secretariat entities with regular budget funding. The Committee was informed that all costs associated with service provision related to cost-recovery activities, such as maintenance and long-term replacement of fixed assets, were considered in the budget of the services that were financed from the cost-recovery fund.

Table VIII.12

**Cost-recovery revenue, inclusive of the Division of Conference Services and the Department of Safety and Security in Nairobi, 2018–2022**

(Thousands of United States dollars)

	2018	2019	2020	2021	2022
Revenue	(26 493)	(35 087)	(30 869)	(30 869)	(40 411)

Table VIII.13

**Cost-recovery fund balance, 2022**

(United States dollars)

<i>Item</i>	<i>Fund balance</i>
Revenue	40 411 420
Expenses	31 478 657
Annual surplus	8 932 763
Accumulated surplus	46 769 832
<b>2022 accounting balance</b>	<b>55 702 595</b>
Inventory	2 307 065
Personal protective equipment	7 046 902
Commitment	4 558 621
<b>2022 budget balance</b>	<b>41 790 007</b>

VIII.127 The Advisory Committee notes that the surplus in the cost-recovery fund is required to cover those requirements associated with service provision by the United Nations Office at Nairobi. Nevertheless, the Committee notes the increasing cost-recovery surpluses on an annual basis and that the costs associated with service provision of cost-recovery activities include maintenance

and fixed asset replacement costs. In this regard, the Committee is of the view that greater clarity regarding the budgeting for short- and long-term liabilities is required and trusts that a detailed breakdown of all costs associated with the services financed from the cost-recovery fund will be provided in the next budget submission. The Advisory Committee further discusses cost recovery in chapter I above and in sections 29E, Administration, Geneva and 29F, Administration, Vienna.

## Section 29E

### Administration, Geneva

<b>Regular budget</b>	
Appropriation for 2022	\$75,159,800
Expenditure for 2022	\$77,897,500
Appropriation for 2023	\$77,706,400
Expenditure as at 30 June 2023	\$43,312,300
Proposal for 2024	\$77,423,200
<b>Extrabudgetary resources</b>	
Available for 2022	\$37,656,400
Expenditure for 2022	\$41,616,800
Estimate for 2023	\$42,807,700
Expenditure as at 30 June 2023	\$19,175,200
Projected for 2024	\$42,507,700
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

VIII.128 The regular budget resources requested by the Secretary-General for section 29E for 2024 amount to \$77,423,200 before recosting, reflecting a reduction of \$283,200, or 0.4 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 29E\)](#), tables 29E.24 and 29E.27). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table VIII.26. Estimates for 2024 after preliminary recosting amount to \$78,478,900, which represents an increase of 1.0 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

VIII.129 As reflected in table 29E.27 (1) and paragraphs 29E.95 to 29E.97 of the budget proposal, the decrease of \$283,200 is mainly a result of:

(a) Technical adjustments, reflecting a net decrease of \$4,300, comprising mainly: (i) an increase of \$14,800 under subprogramme 3, Support services, relating 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); and (ii) a decrease of \$19,100 under subprogramme 4, Information and communications technology operations, relating to 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;

(b) New and expanded mandates, reflecting an increase of \$111,100, comprising: (i) an increase of \$65,200 under subprogramme 3, Support services, relating mainly to 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 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 OHCHR, 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); and (ii) an increase of \$45,900 under subprogramme 4, Information and communications technology operations, relating mainly to additional requirements under contractual services in support of the human rights treaty bodies system in accordance with General Assembly resolution 68/268, including operating costs for additional staff in offices to which section 29E provides ICT services (\$40,500) and ICT technical support for persons with disabilities;

(c) Other changes, reflecting a reduction of \$390,000, comprising mainly the operational requirements projected for 2024 as follows: (i) no change in requirements under executive direction and management as a result of a decrease under other staff costs (\$188,400) and an equivalent increase under posts relating to the proposed conversion of the temporary position of a Programme Management Officer (Business Continuity Coordinator) (P-4) to a post; (ii) no change in requirements under subprogramme 2, Human resources management, as a result of a decrease under other staff costs (\$188,400) and an equivalent increase under posts relating to the proposed conversion of the temporary position of a Legal Officer (P-4) to a post; and (iii) a decrease of \$390,000 under subprogramme 3, Support services, relating 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).

Table VIII.14  
**Staffing resources**

	Number	Details
<b>Regular budget</b>		
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) and 207 GS (OL)
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) and 207 GS (OL)
Conversion from general temporary assistance	2	1 P-4 under executive direction and management and 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
<b>Extrabudgetary</b>		
Estimated for 2023	152	3 P-5, 13 P-4, 28 P-3, 3 GS (PL) and 105 GS (OL)
Projected for 2024	152	3 P-5, 12 P-4, 29 P-3, 1 P-2, 3 GS (PL) and 104 GS (OL)

### Comments and recommendations on posts

VIII.130 The regular budget resources for posts proposed for 2024 amount to \$46,577,700 before recosting, representing an increase of \$460,100, or 1.0 per cent, compared with the appropriation for 2023. These resources would provide for 300 posts (77 Professional and higher and 223 General Service and related categories), which reflects an increase of two posts from those approved for 2023 owing to the proposed conversion of the following two positions from general temporary assistance to posts: one Programme Management Officer (P-4) under executive direction and management and one Legal Affairs Officer (P-4) under subprogramme 2, Human resources management. The reassignment of one post under subprogramme 2, Human resources management, from Senior Human Resources Assistant (General Service (Principal level)) to Senior Data Analysis Assistant is also proposed ([A/78/6 \(Sect. 29E\)](#), para. 29E.97, tables 29E.25, 29E.28 (1) and 29 E.29 and annexes I and II).

VIII.131 Regarding the proposal to convert the temporary position of a Programme Management Officer (Business Continuity Coordinator) (P-4) to a post, annex II provides information regarding the functions of the position and indicates that it was originally approved for the 2012–2013 biennium (General Assembly resolution [66/246](#)) and has since been a recurring requirement. The Advisory Committee notes that the proposed programme budget for the biennium 2012–2013 for the United Nations Office at Geneva contained proposals totalling \$895,000, which were related to business continuity management and were required to ensure continuity of its critical functions as a service provider for other entities based in Geneva, without a further breakdown of such requirements ([A/66/7](#) and [A/66/7/Corr.1](#), para. VIII.93; see also *ibid.*, paras. 132–134 and table 17, and [A/66/6 \(Sect. 29E\)](#), para. 29E.16).

VIII.132 Upon enquiry, the Advisory Committee was informed that the incumbent was working primarily for the United Nations Office at Geneva and was responsible for implementing organizational resilience management, crisis management and business continuity. Furthermore, the incumbent played a coordination role, ensuring that crisis management teams were established in key organizations, yearly crisis management exercises were conducted and an effective emergency notification system was implemented. The incumbent also led the inter-agency group on business continuity in Geneva, with members from all Geneva-based United Nations entities. The Committee was also informed that, as the other entities had their own staff managing their business continuity needs and the incumbent simply led the group, cost recovery from those entities might be difficult to justify. The Committee was further informed that the incumbent provided assistance to ECE, the Office for the Coordination of Humanitarian Affairs, OHCHR, UNCTAD and the United Nations Office at Vienna, but that those entities were funded primarily from the regular budget and that the percentage of time spent on that part of the functions would not justify the administrative overhead involved in cost-sharing and partial cost recovery.

VIII.133 In its report on progress in the implementation of the organizational resilience management system ([A/76/7/Add.37](#)), the Advisory Committee recalled that the General Assembly had repeatedly requested a detailed accounting of the actual costs of the organizational resilience management system (see, for example, resolutions [70/248 B](#), sect. II, and [68/247 B](#), sect. III) and recommended that the General Assembly request the Secretary-General to present, in his future reports, a detailed accounting of the full costs of the activities that supported the organizational resilience management system, including staff costs, ICT investments, training, exercises, consultancies and insurance, with a view to providing to the Assembly a consolidated overview of the overall cost of the system and any efficiencies achieved ([A/76/7/Add.37](#), para. 33). The Committee also indicated that future reports of the

Secretary-General should include more detailed information on the various coordination mechanisms, including system-wide initiatives, related to organizational resilience, in which the United Nations Secretariat participated, including planned and undertaken activities, membership, interlinkages, expected results and any related costs (*ibid.*, para. 25).

**VIII.134 Pending the provision of detailed accounting of the actual costs of the organizational resilience management system and the costs related to emergency management and preparedness, disaster recovery and business continuity, as well as further clarity on the support provided to entities with a significant number of extrabudgetary staff (see para. VIII.152 below) and the costs associated with system-wide activities of organizational resilience management, the Advisory Committee recommends against the conversion of the Programme Management Officer (Business Continuity Coordinator). The Committee is of the view that further clarity as to the workload related to the provision of services to clients by the above functions is required, both as it relates to direct support to entities with significant staff capacity financed from extrabudgetary resources as well as to coordination functions for system-wide entities. The Advisory Committee recommends that the General Assembly request the Secretary-General to review the related requirements in the next budget proposal and that any activity related to the provision of services to clients be proportionally financed by cost-recovery/cost-sharing arrangements.**

VIII.135 In terms of the proposed conversion of the temporary position of a Legal Officer (P-4) to a post, annex II provides information regarding the functions of the position and indicates, *inter alia*, that it was originally proposed as an established post and was approved by the General Assembly in its resolution [66/237](#) in 2012 as a general temporary assistance position and that a recent review of the long-term needs of the Office, 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. Upon enquiry, the Advisory Committee was informed that the Office had two Legal Officers at the P-4 level in the Human Resources Legal Unit and that the workload and the number of the cases before the United Nations Dispute Tribunal remained stable. Regarding the cases for which services had been provided on a cost-recovery basis over the past four years, the Committee was informed that cost recovery applied only to cases for which the Office was not resourced, through the regular budget, to provide such services and applied to cases related to non-assessed funded staff of core client entities of the Office's Division of Administration, such as ECE (ca. 20 per cent non-assessed funding), UNCTAD (ca. 17 per cent non-assessed funding) and OHCHR (ca. 50 per cent non-assessed funding), as well as United Nations Secretariat entities for which the Office was not resourced to provide services. In addition, the Office provided legal services relating to human resources matters to non-Secretariat entities, such as the International Court of Justice, ITC, the United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa and the United Nations Framework Convention on Climate Change, on a fully reimbursable basis.

VIII.136 The Advisory Committee was further informed that both Legal Officers also performed the role of Conduct and Discipline Focal Points in the Office. One of the officers supported the Office and other regular budget clients in Geneva, while also supporting the United Nations Office at Vienna. The other supported extrabudgetary clients in Geneva on a cost-recovery basis. The Committee was also provided with a table showing the cost recovery for human resources legal services and a list of human resources legal cases by category and entity since 2019 (see table VIII.27). The Committee notes that the Office recovered \$307,056 in 2021 and \$151,228 in 2022.



VIII.137 The Advisory Committee recalls that during its consideration of the proposed programme budget for 2023, when enquiring about the functions of the Legal Officer (P-4) under general temporary assistance, it was informed that legal services and representation before the Tribunal were provided to the United Nations Offices at Geneva and Vienna, as well as to other organizations, including entities financed from extrabudgetary resources located in Bonn (see [A/77/7](#), para. VIII.96). **The Advisory Committee is of the view that there is lack of clarity with regard to the total workload of the United Nations Office at Geneva related to legal services before the tribunals and the conduct and discipline services, as well as the distribution of functions between the two existing Legal Officers (P-4). This includes the financing of support to entities that have a high percentage of staff from non-assessed funding, such as the Office for the Coordination of Humanitarian Affairs, OHCHR and UNODC, as well as to other entities and clients beyond the scope of the United Nations Office at Geneva. The Committee therefore recommends against the conversion of the position at this stage and trusts that a detailed analysis on workload and corresponding financing of human resources legal services provided by the Office will be provided in the context of the next proposed programme budget.**

VIII.138 The reassignment of one post under subprogramme 2, Human resources management, from Senior Human Resources Assistant (General Service (Principal level)) to Senior Data Analysis Assistant is also proposed and, as indicated in annex II, is required to provide human resources analytical services to staff and clients. Upon enquiry, the Advisory Committee was informed that the proposed reassignment was consistent with the Data Strategy of the Secretary-General and that the tasks of the Senior Human Resources Assistant had gradually evolved to already perform most of this work, which was required to provide human resources analytical services to Human Resources Management Section staff and clients through the use of human resources data. The Committee was informed that the post would contribute to capacity-building in human resources analytics and generate data-driven analysis, given that many human resources processes were automated, including employee onboarding, benefits management and leave requests.

#### *Vacant posts*

VIII.139 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, 17 regular budget posts were vacant (3 P-4, 3 P-2 and 11 General Service (Other level)), none of which had been vacant for more than two years. The Committee was informed that only two posts had remained vacant for a period exceeding one year (2 General Service (Other level)) and that the final selection was in progress in one case, while the other post would be readvertised, as the selected candidate had declined the offer. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

VIII.140 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 29E (see table VIII.15).



Table VIII.15  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	74	5.4	5.0	6.8	75	75	69	7.5	8.8	8.0	77	6.9
General Service and related	224	5.6	5.7	5.4	223	223	212	5.0	6.2	4.9	223	5.3

VIII.141 The Advisory Committee notes that the average for the period from January to June 2023 and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 8.8 per cent and 8.0 per cent, respectively, while a rate of 6.9 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 6.2 per cent and 4.9 per cent, respectively, and a rate of 5.3 per cent is proposed for 2024. **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

VIII.142 **Subject to its recommendations in paragraphs VIII.134 and VIII.137 above, the Advisory Committee recommends approval of the proposals of the Secretary-General for post resources.**

#### Comments and recommendations on non-post resources

VIII.143 The proposed non-post resources for 2024 are in the amount of \$30,845,500 before recosting, reflecting a decrease of \$743,300, or 0.4 per cent, compared with the level approved for 2023 (A/78/6 (Sect. 29E), table 29E.29). The decrease is due mainly to decreases under technical adjustments (\$87,600) and other changes (\$766,800), offset in part by increases under new and expanded mandates (\$111,100), as outlined in paragraph VIII.129 above.

#### Contractual services

VIII.144 Information provided to the Advisory Committee on the resource requirements for contractual services in the amount of \$2,287,700 reflect an increase of \$37,900, or 1.7 per cent, compared with the appropriation for 2023, owing mainly to increased requirements in support of the human rights treaty bodies system in accordance with General Assembly resolution 68/268 for operating costs for additional staff in offices to which section 29E provides ICT services. Expenditures amounted to \$2,152,500 for 2022 against the provision of \$2,083,200 for 2022 and \$806,500 as at 30 June 2023 against a provision of \$2,249,800 (ibid., paras. 29E.96–29E.97 and table 29E.27 (1)).

VIII.145 Information provided to the Advisory Committee on the resource requirements for general operating expenses in the amount of \$20,360,000 reflect a decrease of \$362,800, or 1.8 per cent, compared with the appropriation for 2023, owing mainly to reduced requirements for provisions for cleaning and gardening made possible by a reduction in the frequency of these services throughout the Palais des Nations (\$400,000). Under subprogramme 3, Support services, provisions for sound technician and recording services are anticipated to be proposed in the context of future statements of programme budget implications, based on recent historical

trends (\$10,000). The Committee discusses requirements in support of mandates that are anticipated to be approved by the General Assembly in the context of future statements of programme budget implications in section 29C, Office of Information and Communications Technology and in chapter I above.

#### *Furniture and equipment*

VIII.146 Information provided to the Advisory Committee on the resource requirements for furniture and equipment in the amount of \$1,438,300 reflect no change compared with the appropriation for 2023. Expenditures amount to \$1,811,600 for 2020, \$1,495,200 for 2021 and \$1,408,300 for 2022 (\$1,350,269 before allocation of hedging losses; see para. VIII.153 below) against the provisions of \$1,426,700 for 2020, \$1,402,900 for 2021 and \$1,309,500 for 2022, recording three years of overexpenditure under this object of expenditure. As at 30 June 2023, expenditures were at \$614,100 against an appropriation of \$1,438,300. The Committee was also provided with a breakdown of information on requirements for furniture and equipment compared with expenditures in 2022 and notes that some requirements are higher than expenditures for 2022, despite overexpenditures in that year, such as office and automation equipment under subprogramme 4, Information and communications technology operations, with \$467,900 in expenditures for 2022, \$70,000 in expenditures as at 31 May 2023 and requirements of \$499,200 for 2024. **Taking into account the pattern of expenditures, the Advisory Committee trusts that the Office will improve budgeting accuracy under furniture and equipment and recommends a reduction of 3 per cent (\$43,100) to the proposed provision under furniture and equipment for 2024.**

VIII.147 **Subject to its recommendations in paragraphs VIII.134, VIII.137 and VIII.146 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

#### **Other matters**

##### *Equitable geographical representation and gender balance*

VIII.148 As at 30 June 2023, of the 67 staff encumbering Professional and higher posts, 42 came from Western European and other States, 9 from Eastern European States, 6 from Asia-Pacific States, 7 from African States and 3 from Latin American and Caribbean States. As at 30 June 2023, female staff represented 41.7 per cent of the total staff in the Office. The Advisory Committee was informed of the outreach efforts undertaken by the Office in 2023, including targeted outreach events, briefings and training workshops for academic institutions, career presentations and webinars on human resources topics. The Committee was informed that in 2022, one third of all appointments to positions subject to geographical distribution had been made from unrepresented or underrepresented countries, representing progress compared with the previous period, when none of those positions had been recruited from unrepresented or underrepresented countries. **The Advisory Committee notes the imbalance of geographical representation of staff in the Office, trusts that efforts will be intensified to achieve equitable geographic representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect (see para. VIII.149 below).** The Committee further discusses equitable geographical representation and gender balance in chapter I above.

### *Retirement projection and workforce planning*

VIII.149 Upon enquiry, the Advisory Committee was informed that 23 staff members in the Office were expected to retire in the next five years and 103 in the next 10 years. The Committee recalls that, while welcoming the efforts by the Office to promote changes through attrition, it noted with concern the lack of comprehensive information on the workforce strategy and plans of the Office and trusted that, in consideration of the number of staff reaching the mandatory age of separation in the next five years, comprehensive information on the plans to replace the retiring staff members would be included in the present budget submission (A/77/7, para. VIII.90). **The Committee trusts that this information will be provided in the next budget submission.** The Committee discusses projected retirements and workforce planning in chapter I above.

### *Junior Professional Officers*

VIII.150 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by the Office in the past five years and notes that three Junior Professional Officers were recruited over the period from three donor Member States. Two of them are currently employed as Junior Professional Officers and the third was subsequently not recruited. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

### *Interns*

VIII.151 Upon enquiry, the Advisory Committee was informed that the following total number of interns had been recruited from 2019 to 2023, as at 30 June 2023, for internship positions: 37 (2019), 15 (2020), 21 (2021), 8 (2022) and 11 (2023). The Committee notes the relatively wide distribution in the nationality of interns for the past five years, albeit with an average of 8 countries in 2020, 2022 and 2023 compared with an average of 19 countries in 2019 and 2021. The Committee discusses the engagement of interns in chapter I above.

### *Extrabudgetary resources*

VIII.152 For 2024, extrabudgetary resources for the Office are estimated at \$42,507,700, reflecting a decrease of \$300,000, or 0.7 per cent, compared with the estimate for 2023, and would provide for 152 posts (A/78/6 (Sect. 29E), table 29E.28 (2)). The Advisory Committee further discusses extrabudgetary resources in chapter I above.

### *Overall expenditures in 2022*

VIII.153 The Advisory Committee notes that in 2022, there was an overexpenditure of \$2,737,700, or 3.6 per cent, compared with the appropriation of \$75,161,200 and that the overexpenditure under this section reflects mainly the higher-than-projected increases in energy prices during 2022 and the allocation of forward hedging losses, which resulted in higher-than-budgeted post costs (\$0.7 million), attributable in part to higher-than-budgeted common staff costs, and higher-than-budgeted non-post expenditures (\$2.0 million) (A/78/89, para. 65). The Committee was provided with table VIII.16 showing disaggregated information on expenditures, the allocation of forward hedging losses and information relating to the budgeted and actual utility costs for 2022 in United States dollars in the budget class general operating expenses. On expenditures, there is a \$813,013 overexpenditure due to higher-than-budgeted utility costs, namely, electricity and gas. Electricity increased from 0.122 Swiss francs in 2021 to 0.265 Swiss francs in 2022 per kilowatt-hour. The Advisory Committee further discusses overexpenditures and forward hedging in its report on the financial performance report for 2022.

Table VIII.16  
**Expenditures for 2022 by object of expenditure**

(United States dollars)

	<i>Appropriation</i>	<i>Actual expenditure</i>	<i>Hedging losses posted</i>	<i>Total consumed budget</i>	<i>Balance</i>
Posts	46 158 100	45 731 467	1 141 052	46 872 519	(714 419)
Other staff costs	4 427 900	4 509 943	260 877	4 770 820	(342 920)
Hospitality	600	378	–	378	222
Contractual services	2 119 200	2 107 924	44 528	2 152 452	(33 252)
General operating expenses	18 826 600	18 824 337	1 557 372	20 381 709	(1 555 109)
Supplies and materials	579 300	577 316	10 472	587 788	(8 488)
Furniture and equipment	1 326 500	1 350 269	57 997	1 408 265	(81 765)
Improvement of premises	15 600	15 563	565	16 128	(528)
Grants and contributions	1 707 400	1 707 400	–	1 707 400	–
<b>Total</b>	<b>75 161 200</b>	<b>74 824 597</b>	<b>3 072 862</b>	<b>77 897 459</b>	<b>(2 736 259)</b>

#### *Cost recovery*

VIII.154 Upon enquiry, the Advisory Committee was provided with an updated list of client entities supported by the Office's Division of Administration, for which the costs of services were recovered and financed through extrabudgetary resources, as reflected in table VIII.28. The Committee further discusses cost recovery in chapter I above and in section 29F, Administration, Vienna.

#### *Strategic heritage plan, sound and audiovisual capacities and use of new technologies*

VIII.155 Upon enquiry, the Advisory Committee was informed that following the strategic heritage plan, the modernized complex audiovisual and related conferencing systems would require a robust and upskilled technical support team to efficiently operate, maintain and service those systems and to safeguard the investment made in the longer term. That evolving need was being considered in the Office's analysis of its post-strategic heritage plan operational maintenance requirements. Currently, temporary assistance positions and external engineering contractors provided flexibility to handle higher workloads, while maintaining a base of skilled capacity to ensure coverage for all daily meetings. Resources under general operating expenses were used to augment the work of five General Service Electronic Engineering Technicians under temporary assistance for meetings, as the temporary positions were not sufficient to cover all yearly meetings held in Geneva. The Committee notes that, in addition to those five Technicians, the Office calls on between 20 and 40 external audiovisual technicians on a daily basis to help operate the conference rooms and systems that have already been upgraded. The Committee was informed that, upon the completion of the strategic heritage plan, the Office would have over 30 conference rooms equipped with complex and highly sophisticated technical systems. There are currently no dedicated posts for that function.

VIII.156 Upon enquiry, the Advisory Committee was also informed that the new digital infrastructure for conferencing technology allowed the transport of audio and video signals through the regular digital network. The move to such technology offered new configuration possibilities for connecting multiple rooms, borrowing interpretation booths, improved signal synchronization for United Nations TV webcasting, and other production operations. The value of the Office's new architecture was, in addition to the new features, its reliance on open standards that allowed it to remain vendor-

independent and offered better procurement options. **The Advisory Committee trusts that further information on the modernization of conferencing systems and architecture under the strategic heritage plan and related efficiencies will be provided in the context of the next proposed programme budget.**

#### *Provision of hybrid meetings*

VIII.157 Upon enquiry, the Advisory Committee was provided with information on the number and arrangement of meetings in 2021 and 2022, which showed increasing numbers of meetings both with and without interpretation. The Committee was also provided with the elements of hybrid/virtual meeting formats in the Office, including the length and formatting of hybrid multilingual meetings, and informed that provision of hybrid/virtual meetings had occurred as part of business continuity. The Committee was informed that the Office charged meeting organizers requiring hybrid and virtual meetings services for the related costs, regardless of whether they were regular calendar meetings or extrabudgetary in nature; meeting organizers received standard rates that ensured cost recovery; and services were budgeted on a full cost-recovery basis with resources allocated on the cost-recovery fund based on the estimated number of meetings that would be requested for the year. The Committee was further informed that the amount of recoveries for conference services depended on the number and size of non-calendar meetings, the availability of conference facilities and the range of services requested. In 2022, the cost recovered was approximately \$1,670,000 for conference services under subprogrammes 3 and 4 and of that amount, \$940,000 was related to meetings held in a hybrid format with remote simultaneous interpretation. The Committee further discusses the provision of hybrid meetings in all duty stations in section 2, General Assembly and Economic and Social Council affairs and conference management, and in chapter I above.

Table VIII.17  
**Number of meetings held in the United Nations Office at Geneva**

<i>Meeting type</i>	<i>2021</i>			<i>2022</i>			<i>2023 (January–April)</i>		
	<i>With interpretation</i>	<i>Without interpretation</i>	<i>Total</i>	<i>With interpretation</i>	<i>Without interpretation</i>	<i>Total</i>	<i>With interpretation</i>	<i>Without interpretation</i>	<i>Total</i>
In person	360	2 022	2 382	941	3 533	4 474	441	579	1 020
Virtual	45	391	436	19	84	103	1	18	19
Hybrid	1 772	708	2 480	2 176	1 226	3 402	415	387	802
<b>Total</b>	<b>2 177</b>	<b>3 121</b>	<b>5 298</b>	<b>3 136</b>	<b>4 843</b>	<b>7 979</b>	<b>857</b>	<b>984</b>	<b>1 841</b>

### **Section 29F Administration, Vienna**

#### **Regular budget**

Appropriation for 2022	\$18,502,600
Expenditure for 2022	\$21,353,900
Appropriation for 2023	\$19,940,600
Expenditure as at 30 June 2023	\$11,012,500
Proposal for 2024	\$19,840,600

<b>Extrabudgetary resources</b>	
Available for 2022	\$17,710,400
Expenditure for 2022	\$16,145,600
Estimate for 2023	\$19,265,300
Expenditure as at 30 June 2023	\$7,051,100
Projected for 2024	\$19,265,300
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

VIII.158 The regular budget resources requested by the Secretary-General for section 29F for 2024 amount to \$19,840,600 before recosting, reflecting a reduction of \$100,000 compared with the appropriation for 2023 ([A/78/6 \(Sect. 29F\)](#), tables 29F.13 and 29F.16). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table VIII.29. Estimates for 2024 after preliminary recosting amount to \$20,379,100, which represents an increase of 2.2 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

VIII.159 As reflected in table 29F.16 (1) of the budget proposal, the decrease of \$100,000 is summarized as follows:

(a) A decrease of \$3,000 under subprogramme 1, Programme planning, finance and budget, for general operating expenses owing to a reduction in bank fee costs and a reduction in the use of off-cycle payments for staff entitlements;

(b) A decrease of \$57,000 under subprogramme 3, Support services, for general operating expenses owing to reduced requirements for photocopying resulting from the shift towards a paperless office supported by electronic workflows, and reduced bulk mail and pouch services;

(c) A decrease of \$40,000 under subprogramme 4, Information and communications technology operations, for general operating expenses, resulting from lower and more flexible mobile plans allowing a shift towards the use of Internet communications by staff, and a reduced footprint in the data centre and reduction of the related maintenance costs.

Table VIII.18  
**Staffing resources**

	<i>Number</i>	<i>Level</i>
<b>Regular budget</b>		
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) and 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) and 57 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	76	2 D-1, 7 P-4, 14 P-3, 2 P-2, 3 GS (PL) and 48 GS (OL)
Projected for 2024	76	2 D-1, 7 P-4, 14 P-3, 2 P-2, 3 GS (PL) and 48 GS (OL)

### Comments and recommendations on posts

VIII.160 The regular budget resources for posts proposed for 2024 amount to \$9,787,400 before recosting, at the same level as the appropriation for 2023. These resources would provide for 83 posts (20 Professional and higher and 63 General Service and related categories), which reflects no change compared with the posts approved for 2023 (A/78/6 (Sect. 29F), tables 29F.13, 29F.14 and 29F.15).

#### *Vacant posts*

VIII.161 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, four regular budget posts were vacant (4 General Service (Other level)), none of which were vacant for more than two years.

#### *Vacancy rates*

VIII.162 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 29F (see table VIII.19).

Table VIII.19  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023					2024		
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	20	2.7	3.1	–	20	20	20	–	1.6	–	20	–
General Service and related	63	6.2	4.7	1.6	63	63	59	3.1	3.9	6.3	63	3.3

VIII.163 The Advisory Committee notes that the average for the period from January to June 2023 and actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 1.6 per cent and 0 per cent, respectively, and that a rate of 0 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 3.9 per cent and 6.3 per cent, respectively, while a rate of 3.3 per cent is proposed for 2024. The Committee further discusses vacancy rates in chapter I above.

VIII.164 **The Advisory Committee recommends approval of the proposals of the Secretary-General for post resources.**

### Comments and recommendations on non-post resources

VIII.165 The proposed non-post resources for 2024 are in the amount of \$10,053,200 before recosting, reflecting a decrease of \$100,000 compared with the level approved for 2023 (A/78/6 (Sect. 29F), table 29F.18).

#### *General temporary assistance*

VIII.166 The United Nations Office at Vienna proposes the continuation of four positions (General Service (Other level)) under general temporary assistance in 2024. Upon enquiry, the Advisory Committee was informed that, in addition to the four positions, general temporary assistance also provided for the replacement of staff on maternity or extended sick leave, peak workload periods, and overtime and night

differentials, as applicable. The Committee recalls its recommendation that the General Assembly request the Secretary-General to undertake a review of the general temporary assistance positions, with a view to determining the need for their continuation ([A/76/7](#) and [A/76/7/Corr.1](#), para. VIII.119). The Committee further recalls that the Secretary-General, in its report [A/77/6 \(Sect 29F\)](#), stated that a review had been conducted and that the proposal retained the number and temporary nature of those positions.

VIII.167 Upon enquiry, the Advisory Committee was informed that the position of one full-time Programme Management Assistant (General Service (Other level)) under subprogramme 4, Information and communications technology operations, would provide support in the preparation of cost estimates of services requested by clients, provide input to the budget proposal and to the new supply chain planning tool and ensure timely handling of the procurement, payments, travel and contract management required as a result of the increased workload caused by the new ICT services such as remote working and videoconference support. The Committee was also informed that the Budget Assistant (General Service (Other level)) under subprogramme 1 provided support in the preparation of cost estimates in the context of budget proposals such as standard costs and standard salary cost estimates, office costs and the programme budget submissions. **The Advisory Committee notes that the assignments of the Programme Management Assistant under subprogramme 4 include preparation of cost estimates of services requested by clients. As to the Budget Assistant under subprogramme 1, the information provided indicates that the position prepares estimations of standard costs in the context of budget proposals. The Committee is of the view that further clarity as to the workload related to the provision of services to clients under cost-recovery/cost-sharing financing by the above functions is required. The Advisory Committee trusts that the Secretary-General will review the related requirements in the next budget proposal and that any activity related to the provision of services to clients will be proportionally financed by cost-recovery/cost-sharing arrangements. The Committee therefore recommends a reduction of 3 per cent (\$22,600) to the proposed requirements under other staff costs for 2024.** The Committee discusses cost recovery in chapter I above.

#### *Furniture and equipment*

VIII.168 The proposed requirements under furniture and equipment amount to \$402,200, reflecting an increase of \$168,500, or 72.1 per cent, compared with the 2023 appropriation. Expenditures amount to \$27,700 as at 30 June 2023 against the provision of \$233,700 for 2023. The information provided indicates that the resources would finance the acquisition and replacement of, inter alia, office furniture and equipment (\$15,300) under subprogramme 3, Support services, and the acquisition and replacement of furniture and office automation equipment (\$232,300) under subprogramme 4, Information and communications technology operations. **Taking into account the level of expenditure during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$16,900) to the proposed increased requirements of \$168,500 for furniture and equipment.**

VIII.169 Subject to its recommendations in paragraphs VIII.167 and VIII.168 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.

#### **Other matters**

##### *Equitable geographical representation*

VIII.170 As at 30 June 2023, the breakdown of the regional group representation of the 20 posts in the Professional and higher categories was as follows: 13 from Western



European and other States, 5 from Asia-Pacific States, 1 each from African States and Latin American and Caribbean States and none from Eastern European States. The Advisory Committee was also informed of the outreach efforts undertaken by the Office in 2023, including collaborations with universities from unrepresented and underrepresented Member States and career webinars targeting potential candidates from less represented regions. **The Advisory Committee notes the imbalance of geographical representation of staff in the Department, trusts that efforts will be intensified to achieve equitable geographic representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation in chapter I above.

#### *Retirement projection and workforce planning*

VIII.171 Upon enquiry, the Advisory Committee was informed that 8 staff members in Office were expected to retire in the next five years and 29 in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

VIII.172 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by the Office in the past five years and notes that four Junior Professional Officers were recruited over the period from three donor Member States, of which one was subsequently recruited by IAEA and one by the Office. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

VIII.173 Upon enquiry, the Advisory Committee was informed that the following total number of interns had been recruited from 2019 to 2023, as at 30 June 2023, for internship positions: 10 (2019), 17 (2020), 19 (2021), 14 (2022) and 8 (2023). The Committee notes that, with interns originating from 39 countries, there was a relatively wide distribution in nationality for the past five years. The Committee discusses the engagement of interns in chapter I above.

#### *Extrabudgetary resources*

VIII.174 For 2024, extrabudgetary resources for the Office are estimated at \$19,265,300, reflecting an increase of \$1,419,000, or 8.0 per cent, compared with the estimate for 2023, and would provide for 76 posts (A/78/6 (Sect. 29F), table 29F.16 (2)). The Advisory Committee further discusses extrabudgetary resources in chapter I above.

#### *Overall expenditures in 2022*

VIII.175 The Advisory Committee notes that in 2022, there was an overexpenditure of \$2,851,300, or 15.4 per cent, compared with the appropriation for 2022 of \$18,502,600 and that the overexpenditure under this section reflects mainly the allocation of forward hedging losses, which resulted in higher-than-budgeted post costs (\$1.8 million), and higher-than-budgeted costs under grants and contributions (\$1.0 million), driven in part by higher-than-projected increases in energy prices during 2022 (A/78/89, para. 66). The Committee was provided with table VIII.20 showing disaggregated information on expenditures and the allocation of forward hedging losses. On expenditures, there is a \$119,885 overexpenditure under grants and contributions owing to higher-than-budgeted utility costs (electricity and gas), which increased from €0.08 to €0.14 per kilowatt-hour during 2022. The overall

balance in section 29F prior to the allocation of hedging was \$112,069. The Committee further discusses overexpenditures and forward hedging in its report on the financial performance report for 2022.

Table VIII.20

**Expenditures for 2022 by object of expenditure**

(United States dollars)

	<i>Appropriation</i>	<i>Expenditure</i>	<i>Balance</i>	<i>Hedging</i>	<i>Final balance</i>
Posts	9 570 800	9 571 345	(545)	1 819 516	(1 820 061)
Other staff costs	710 800	708 516	2 284	93 297	(91 012)
Hospitality	200	—	200	—	200
Consultants and experts	6 500	204	6 296	—	6 296
Travel of staff	8 900	4 267	4 633	—	4 633
Contractual services	866 000	842 340	23 660	40 142	(16 482)
General operating expenses	957 700	744 172	213 528	87 839	125 689
Supplies and materials	24 200	31 563	(7 363)	1 278	(8 642)
Furniture and equipment	234 600	245 339	(10 739)	4 247	(14 986)
Grants and contributions	6 122 900	6 242 785	(119 885)	838 274	(958 159)
Other costs	—	—	—	—	—
<b>Total</b>	<b>18 502 600</b>	<b>18 390 531</b>	<b>112 069</b>	<b>2 884 593</b>	<b>(2 772 524)</b>

*Services provided by the United Nations Office at Vienna*

VIII.176 The Advisory Committee was informed that, under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments thereto, the Office provided administrative support on a common-services basis to other international organizations based in the Vienna International Centre, namely, IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. The Office rendered interpretation and other conference services and security and safety services through a mechanism for jointly financed activities, with the net regular budget requirements being included under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 34, Safety and security, respectively. Garage operations, language training and communications support were rendered on a cost-recovery, rather than a jointly funded activity basis, as those services involved direct services to staff of the respective organization. The Committee further recalls that the Vienna International Centre building management services are managed by UNIDO and funded through cost-sharing arrangements among the Vienna-based organizations and that the medical service at the Centre is administered by IAEA and funded by the United Nations Office at Vienna/UNODC, the Preparatory Commission, UNIDO and IAEA. The net regular budget requirements for the Office are included in the respective subprogrammes under grants and contributions ([A/77/7](#), paras. VIII.120 and VIII.121).

VIII.177 Upon enquiry, the Advisory Committee was provided with a list of services and the actual costs recovered for services provided by all United Nations Office at Vienna offices for the period from 2020 to 2022 and for 2023 as at 31 May, as well as estimated costs for 2024. The Committee was also informed that for services rendered by the Office on a cost-recovery basis, the Office followed the cost-recovery policy and guidelines established by the Department of Management Strategy, Policy, and Compliance for all United Nations Secretariat entities and utilized a rate card that outlined standard costs for the services rendered by the Office, which were also

regularly reviewed by the service providers. Furthermore, the catalogue included the most-utilized services rendered to Secretariat entities not headquartered in Vienna and to extrabudgetary clients, and the costing was based on a full-cost approach, including direct and indirect costs required to render the respective services. **The Advisory Committee trusts that a comparative analysis of services provided, including taxonomy applied in the calculation and costs, by the United Nations Office at Vienna, the United Nations Office at Geneva and the United Nations Office at Nairobi will be provided in the next programme budget report.** The Committee further discusses cost recovery in chapter I above.

VIII.178 The Advisory Committee was also provided with the expenditure for 2022 and expenditure estimates for 2023–2024, as reflected in table VIII.21, and informed that extrabudgetary resources under section 29F consisted of all cost-recovery activities related to the Office and indirect programme support costs from UNODC extrabudgetary-funded activities; a small portion also related to the indirect programme support costs from extrabudgetary activities of other United Nations Secretariat entities based in Vienna, such as the Office for Outer Space Affairs and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

Table VIII.21

**Cost-recovery activities related to the United Nations Office at Vienna and indirect programme support costs**

(Thousands of US dollars)

<i>Service</i>	<i>2022 actual</i>	<i>2023 estimate</i>	<i>2024 estimate</i>
Indirect support to UNODC	10 941	12 854	12 854
Cost recovery by the Office	5 125	6 328	6 328
Other indirect support	79	84	84
<b>Total</b>	<b>16 145</b>	<b>19 266</b>	<b>19 265</b>

VIII.179 **The Advisory Committee trusts that the Secretary-General will provide comprehensive information on the different modalities of services provided by the United Nations Office at Vienna and related financing arrangements, including the respective estimated income, differences in the calculation of the cost of services and distribution of workload between staff, in the next budget submission.**

*eBook collections*

VIII.180 Regarding the increased use of eBook collections, upon enquiry, the Advisory Committee was informed that the exponential growth in the usage of the eBooks was unexpected and that the introduction of the “author talks” series had markedly helped to promote the growing eBook collection, as each talk featured an author whose book was in the eBook collection to be made available to all. The Committee was informed that the talks were a critical and inexpensive way to highlight the collection and connect staff and members of the permanent missions directly to experts (authors) on topics of interest at the United Nations Office at Vienna/UNODC. The Committee notes that the lessons learned from the “author talks” initiative were shared with the community of practice of the United Nations Secretariat libraries, which meets periodically to present developments and to provide guidance and expertise (see [A/78/6 \(Sect. 29F\), para. 29F.44](#)).

Table VIII.22

**Section 29A, Department of Management Strategy, Policy and Compliance: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	Regular budget						Other assessed <sup>a</sup>				Extrabudgetary				Total			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023– 2024)
Posts	39 832.1	42 463.5	42 391.1	21 651.6	43 108.9	717.8	32 914.6	34 233.8	33 937.9	(295.9)	17 272.9	18 294.1	18 324.8	30.7	92 651.0	94 919.0	95 371.6	452.6
Other staff costs	2 922.4	3 435.1	4 304.5	2 629.7	4 155.0	(149.5)	1 343.7	3 900.7	4 057.5	156.8	1 444.6	1 557.9	1 557.9	–	6 223.4	9 763.1	9 770.4	7.3
Hospitality	0.2	–	0.2	–	0.2	–	–	–	–	–	–	–	–	–	–	0.2	0.2	–
Consultants	388.0	1 084.2	478.7	552.2	529.6	50.9	231.5	275.5	663.6	388.1	339.9	173.0	173.0	–	1 655.6	927.2	1 366.2	439.0
Travel of staff	367.8	905.5	381.3	862.1	390.6	9.3	487.1	562.6	619.0	56.4	427.0	348.0	348.0	–	1 819.6	1 291.9	1 357.6	65.7
Contractual services	7 876.3	5 917.9	8 650.2	2 041.5	8 686.9	36.7	1 800.7	2 425.9	2 453.0	27.1	716.7	703.8	703.0	(0.8)	8 435.3	11 779.9	11 842.9	63.0
General operating expenses	428.9	258.2	318.6	215.0	319.2	0.6	397.9	136.6	93.7	(42.9)	9 681.3	2 102.1	2 123.0	20.9	10 337.4	2 557.3	2 535.9	(21.4)
Supplies and materials	64.8	18.4	71.4	0.7	62.3	(9.1)	6.5	43.9	41.2	(2.7)	1.0	40.5	40.4	(0.1)	25.9	155.8	143.9	(11.9)
Furniture and equipment	152.1	297.0	173.1	163.4	195.3	22.2	324.6	148.9	372.9	224.0	20.1	71.0	70.8	(0.2)	641.7	393.0	639.0	246.0
Improvement of premises	–	3.0	–	–	–	–	–	–	–	–	–	–	–	–	3.0	–	–	–
Grants and contributions	4 253.1	4 174.9	4 116.1	4 240.0	4 089.7	(26.4)	16 686.3	16 633.9	16 903.2	269.3	7 473.5	7 618.8	7 618.8	–	28 334.7	28 368.8	28 611.7	242.9
Other	–	–	–	–	–	–	–	–	–	–	436.2	436.3	436.3	–	436.2	436.3	436.3	–
<b>Total</b>	<b>56 285.7</b>	<b>58 557.8</b>	<b>60 885.2</b>	<b>32 356.2</b>	<b>61 537.7</b>	<b>652.5</b>	<b>54 192.9</b>	<b>58 361.8</b>	<b>59 142.0</b>	<b>780.2</b>	<b>37 813.3</b>	<b>31 345.5</b>	<b>31 396.0</b>	<b>50.5</b>	<b>150 563.9</b>	<b>150 592.5</b>	<b>152 075.7</b>	<b>1 483.2</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

Table VIII.23

**Section 29B, Department of Operational Support: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Other assessed<sup>a</sup></i>				<i>Extrabudgetary</i>				<i>Total</i>			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023– 2024)
Posts	37 224.4	40 218.8	40 375.9	20 478.1	40 383.1	7.2	70 331.4	66 290.4	72 429.4	6 139.0	9 344.3	11 210.9	11 225.3	14.4	119 894.5	117 877.2	124 037.8	6 160.6
Other staff costs	3 762.6	4 210.7	3 982.5	2 382.3	3 910.3	(72.2)	4 040.4	3 285.8	4 318.6	1 032.8	8 334.4	9 959.4	5 017.3	(4 942.1)	16 585.5	17 227.7	13 246.2	(3 981.5)
Hospitality	2.3	–	2.5	0.0	2.5	–	–	–	–	–	–	–	–	–	–	2.5	2.5	–
Consultants	301.8	1 208.8	380.7	1 044.1	397.6	16.9	781.5	546.1	509.3	(36.8)	1 948.1	1 518.4	1 067.0	(451.4)	3 938.4	2 445.2	1 973.9	(471.3)
Travel of staff	218.2	255.5	304.8	154.8	363.7	58.9	881.8	1 085.4	1 009.5	(75.9)	1 261.9	2 214.7	2 831.0	616.3	2 399.2	3 604.9	4 204.2	599.3
Contractual services	5 025.1	4 223.2	5 649.3	2 172.9	5 886.9	237.6	3 000.0	4 244.8	3 255.6	(989.2)	7 655.3	6 779.9	4 034.2	(2 745.7)	14 878.5	16 674.0	13 176.7	(3 497.3)
General operating expenses	40 007.5	38 837.0	44 344.2	28 336.2	43 427.2	(917.0)	20 279.5	26 647.0	26 295.5	(351.5)	33 423.9	37 703.4	37 570.7	(132.7)	92 540.4	108 694.6	107 293.4	(1 401.2)
Supplies and materials	634.4	375.7	585.2	370.7	569.6	(15.6)	61.9	194.2	202.8	8.6	8 014.5	1 468.9	935.1	(533.8)	8 452.1	2 248.3	1 707.5	(540.8)
Furniture and equipment	451.3	969.5	910.2	792.9	1 064.3	154.1	427.1	437.7	544.5	106.8	605.2	83.0	73.7	(9.3)	2 001.8	1 430.9	1 682.5	251.6
Improvement of premises	–	132.7	–	67.4	–	–	0.2	41.2	144.2	103.0	1.4	15.0		(15.0)	134.3	56.2	144.2	88.0
Grants and contributions	353.6	307.9	342.7	342.7	342.7	–	1 277.0	1 416.4	1 416.4	–	533.8	642.7	580.6	(62.1)	2 118.7	2 401.8	2 339.7	(62.1)
Other	–	–	–	–	–	–	9 207.4	8 795.5	9 620.7	825.2	57.9	47.0	25.3	(21.7)	9 265.3	8 842.5	9 646.0	803.5
<b>Total</b>	<b>87 981.2</b>	<b>90 739.8</b>	<b>96 878.0</b>	<b>56 142.1</b>	<b>96 347.9</b>	<b>(530.1)</b>	<b>110 288.2</b>	<b>112 984.5</b>	<b>119 746.5</b>	<b>6 762.0</b>	<b>71 180.7</b>	<b>71 643.3</b>	<b>63 360.2</b>	<b>(8 283.1)</b>	<b>272 208.7</b>	<b>281 505.8</b>	<b>279 454.6</b>	<b>(2 051.2)</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

Table VIII.24

**Section 29C, Office of Information and Communications Technology: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Other assessed<sup>a</sup></i>				<i>Extrabudgetary</i>				<i>Total</i>			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 estimate	2024 estimate	Variance (2023–2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023– 2024)
Posts	25 303.7	25 374.4	24 824.7	12 925.9	24 824.7	–	8 042.9	9 479.6	8 714.3	(765.3)	1 578.2	1 922.5	1 488.1	(434.4)	34 995.5	36 226.8	35 027.1	(1 199.7)
Other staff costs	1 808.7	1 061.8	1 794.3	504.5	2 729.3	935.0	453.4	490.5	471.9	(18.6)	1 738.5	2 766.2	2 760.4	(5.7)	3 253.7	5 051.0	5 961.6	910.7
Consultants	96.9	272.3	105.1	123.9	105.1	–	0.0	–	–	–	2 793.5	1 672.2	1 560.2	(112.0)	3 065.8	1 777.3	1 665.3	(112.0)
Travel of staff	136.3	122.1	153.3	97.5	153.3	–	134.2	248.1	248.1	–	792.7	809.0	600.8	(208.1)	1 049.0	1 210.4	1 002.2	(208.1)
Contractual services	12 526.2	17 338.9	13 264.7	10 398.6	13 790.2	525.5	10 402.4	12 954.1	13 249.1	295.0	32 038.1	31 980.4	31 167.8	(812.6)	59 779.4	58 199.2	58 207.1	7.9
General operating expenses	11 061.2	6 128.2	11 401.4	3 935.1	10 703.5	(697.9)	12 188.2	9 399.7	9 307.8	(91.9)	20 225.4	19 535.3	19 518.2	(17.1)	38 541.8	40 336.4	39 529.5	(806.9)
Supplies and materials	72.4	54.2	66.8	14.5	66.8	–	–	–	–	–	119.7	137.6	136.8	(0.8)	173.9	204.4	203.6	(0.8)
Furniture and equipment	1 685.1	1 369.2	1 815.6	563.3	1 608.0	(207.6)	2 802.8	3 226.6	5 232.0	2 005.4	7 487.4	8 030.0	7 094.5	(935.4)	11 659.4	13 072.2	13 934.5	862.4
Other	–	2.8	–	–	–	–	–	–	–	–	–	–	–	–	2.8	–	–	–
<b>Total</b>	<b>52 690.5</b>	<b>51 724.0</b>	<b>53 425.9</b>	<b>28 563.4</b>	<b>53 980.9</b>	<b>555.0</b>	<b>34 024.0</b>	<b>35 798.6</b>	<b>37 223.2</b>	<b>1 424.6</b>	<b>66 773.5</b>	<b>66 853.0</b>	<b>64 326.9</b>	<b>(2 526.1)</b>	<b>152 521.3</b>	<b>156 077.5</b>	<b>155 531.0</b>	<b>(546.5)</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

Table VIII.25

**Section 29D, Administration, Nairobi: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>
Posts	10 846.4	10 501.8	9 401.4	5 374.0	9 600.9	199.5	8 783.1	14 386.6	14 603.0	216.5	19 284.9	23 788.0	24 204.0	416.0
Other staff costs	391.8	374.7	410.0	151.7	210.5	(199.5)	1 779.6	1 089.0	1 127.3	38.3	2 154.3	1 499.0	1 337.8	161.2
Consultants	–	–	–	10.6	–	–	71.8	78.0	78.0	–	71.8	78.0	78.0	–
Travel of staff	–	–	–	–	–	–	191.5	242.8	242.8	–	191.5	242.8	242.8	–
Contractual services	475.6	366	497.5	222.4	497.5	–	2 283.1	2025.1	2 025.1	–	2 649.1	2 522.6	2 522.6	–
General operating expenses	4 841.2	4 361.4	5 017.2	2 124.7	4 795.1	(222.1)	3 960.8	4 801.9	4 801.9	–	8 322.2	9 819.1	9 597.0	222.1
Supplies and materials	84.5	126.6	67.5	28.9	67.5	–	318.1	591.1	591.1	–	444.7	658.6	658.6	–
Furniture and equipment	17.7	532.6	18.4	126.7	18.4	–	3 186.8	1 020.4	1 020.4	–	3 719.4	1 038.8	1 038.8	–
Improvement of premises	–	3.1	89.4	8.5	89.4	–	8.4	1 125.8	1 125.8	–	11.5	1 215.2	1 215.2	–
Grants and contributions	2 088.5	2 088.5	3 513.2	3 513.2	–	(3 513.2)	–	–	–	–	2 088.5	3 513.2	–	3 513.2
<b>Total</b>	<b>18 745.7</b>	<b>18 354.7</b>	<b>19 014.6</b>	<b>11 560.7</b>	<b>15 279.3</b>	<b>(3 735.3)</b>	<b>20 583.2</b>	<b>25 360.7</b>	<b>25 616.0</b>	<b>254.8</b>	<b>38 937.9</b>	<b>44 375.3</b>	<b>40 894.8</b>	<b>3 480.5</b>

Table VIII.26

**Section 29E, Administration, Geneva: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>
Posts	46 158.1	46 872.5	46 117.6	23 359.2	46 577.7	460.1	20 077.3	20 197.6	20 197.6	–	66 949.8	66 315.2	66 775.3	460.1
Other staff costs	4 511.1	4 770.8	4 809.7	2 135.1	4 391.3	(418.4)	9 094	10 035.6	10 035.6	–	13 864.8	14 845.3	14 426.9	(418.4)
Hospitality	0.6	0.4	0.6	–	0.6	–	–	–	–	–	0.4	0.6	0.6	–
Consultants	–	–	–	–	–	–	33.5	189.3	189.3	–	33.5	189.3	189.3	–
Travel of staff	–	–	–	–	–	–	74.5	57.1	57.1	–	74.5	57.1	57.1	–
Contractual services	2 083.2	2 152.4	2 249.8	806.5	2 287.7	37.9	5 519.3	5 430.0	5 430.0	–	7 671.7	7 679.8	7 717.7	37.9
General operating expenses	18 824.3	20 098.9	20 722.8	15 360.8	20 360	(362.8)	6 203.2	6 456.9	6 156.9	(300.0)	26 302.1	27 179.7	26 516.9	(662.8)
Supplies and materials	550.0	870.7	498.3	267.9	498.3	–	178.7	177.8	177.8	–	1 049.4	676.1	676.1	–
Furniture and equipment	1 309.5	1 408.3	1 438.3	614.1	1 438.3	–	425.9	263.4	263.4	–	1 834.2	1 701.7	1 701.7	–
Improvement of premises	15.6	16.1	16.7	2.7	16.7	–	–	–	–	–	16.1	16.7	16.7	–
Grants and contributions	1 707.4	1 707.4	1 852.6	926.3	1 852.6	–	–	–	–	–	1 707.4	1 852.6	1 852.6	–
Other	–	–	–	–	–	–	10.4	–	–	–	10.4	0.0	0.0	–
<b>Total</b>	<b>75 159.8</b>	<b>77 897.5</b>	<b>77 706.4</b>	<b>43 472.6</b>	<b>77 423.2</b>	<b>(283.2)</b>	<b>41 616.8</b>	<b>42 807.7</b>	<b>42 507.7</b>	<b>(300.0)</b>	<b>119 514.3</b>	<b>120 514.1</b>	<b>119 930.9</b>	<b>(583.2)</b>



Table VIII.27

**Cost recovery for United Nations Office at Geneva human resources legal services, by case category, entity and year**

(United States dollars)

Category: New	Client	2019		2020		2021		2022	
		Hours billed	Recovery	Hours billed	Recovery	Hours billed	Recovery	Hours billed	Recovery
UNDT proceedings	OHCHR	296	88 800	173	51 900	326	97 800	108	32 400
	OCHA	50	14 952	71	21 360	117	35 244	135	40 584
	ITC	56	16 800	20	6 000	46	13 800	—	—
	UNCCD	46	13 800	50	15 000	20	6 000	—	—
	UNCTAD	36	10 872	28	8 351	5	1 576	—	—
	ECE	20	5 940	7	2 070	16	4 770	—	—
	UNJSPF	—	—	—	—	30	9 000	—	—
	UNDRR	—	—	—	—	29	8 820	—	—
	UNDP	—	—	—	—	20	6 000	—	—
<b>Subtotal</b>		<b>504</b>	<b>151 164</b>	<b>349</b>	<b>104 681</b>	<b>609</b>	<b>183 010</b>	<b>243</b>	<b>72 984</b>
Management evaluation requests	OHCHR	105	31 500	60	18 000	120	36 000	45	13 500
	OCHA	107	32 040	—	—	107	32 040	53	16 020
	UNCCD	30	9 000	—	—	60	18 000	—	—
	UNDRR	29	8 820	29	8 820	—	—	29	8 820
	ICJ	13	3 750	—	—	31	9 376	35	10 626
	UNFCCC	—	—	60	18 000	—	—	—	—
	IIMM (Myanmar)	—	—	—	—	30	9 000	30	9 000
	UNCTAD	16	4 727	—	—	24	7 090	16	4 727
	IIM Syria	—	—	—	—	30	9 000	—	—
	ITC	30	9 000	—	—	—	—	—	—
	UNEP	30	9 000	—	—	—	—	—	—
	ECE	5	1 350	5	1 350	5	1 350	—	—
<b>Subtotal</b>		<b>365</b>	<b>109 187</b>	<b>154</b>	<b>46 170</b>	<b>407</b>	<b>121 856</b>	<b>208</b>	<b>62 693</b>
Disciplinary and conduct-related	UNJSPF	55	16 500	—	—	—	—	—	—
	ITC	—	—	—	—	—	—	33	9 900
	OHCHR	28	8 250	—	—	—	—	—	—
	UNCTAD	6	1 733	8	2 442	—	—	4	1 182
	ECE	—	—	4	1 260	3	990	4	1 170
	TBLDC	—	—	—	—	—	—	11	3 300
	UNDRR	11	3 234	—	—	—	—	—	—
<b>Subtotal</b>		<b>100</b>	<b>29 717</b>	<b>12</b>	<b>3 702</b>	<b>3</b>	<b>990</b>	<b>52</b>	<b>15 552</b>

Category: New	Client	2019		2020		2021		2022	
		Hours billed	Recovery	Hours billed	Recovery	Hours billed	Recovery	Hours billed	Recovery
Appeals to UNAT	OHCHR	4	1 200	8	2 400	4	1 200	—	—
	ITC	—	—	8	2 400	—	—	—	—
	UNJSPF	—	—	8	2 400	—	—	—	—
	OCHA	—	—	7	2 136	—	—	—	—
	UNCTAD	—	—	2	630	—	—	—	—
	ECE	—	—	1	360	—	—	—	—
<b>Subtotal</b>		<b>4</b>	<b>1 200</b>	<b>34</b>	<b>10 326</b>	<b>4</b>	<b>1 200</b>	<b>—</b>	<b>—</b>
<b>Total</b>		<b>973</b>	<b>291 268</b>	<b>549</b>	<b>164 879</b>	<b>1 023</b>	<b>307 056</b>	<b>503</b>	<b>151 229</b>

*Note:* Cost recovery applies only to cases for which the United Nations Office at Geneva was not resourced, through the regular budget, to provide services. This applies mainly to cases related to non-assessed-funded staff of core United Nations Office at Geneva client entities, such as ECE (ca. 20 per cent non-assessed funding), UNCTAD (ca. 17 per cent non-assessed funding) and OHCHR (ca. 50 per cent non-assessed funding), as well as entities for which the Office was not resourced to provide services (e.g. the International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011 and the Independent Investigative Mechanism for Myanmar).

*Abbreviations:* IIIM Syria, International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011; IIMM (Myanmar), Independent Investigative Mechanism for Myanmar; OCHA, Office for the Coordination of Humanitarian Affairs; TBLDC, Technology Bank for the Least Developed Countries; UNAT, United Nations Appeals Tribunal; UNCCD, United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa; UNDRR, United Nations Office for Disaster Risk Reduction; UNDT, United Nations Dispute Tribunal; UNFCCC, United Nations Framework Convention on Climate Change; and UNJSPF, United Nations Joint Staff Pension Fund.

Table VIII.28  
**Projected income by entity and service**

<i>Entity</i>	<i>Central support services</i>	<i>Financial services</i>	<i>Human resources</i>	<i>ICT services</i>	<i>Library services</i>	<i>General management services</i>	<i>Total</i>
CEB	—	2 880	—	32 031	—	—	34 911
ECE	164 266	138 608	183 388	923 711	—	14 511	1 424 484
Eldora	30 000	—	—	—	—	—	30 000
FAO	88 066	1 939	5 752	38 237	—	—	133 993
ICSMA	112 778	135 781	153 452	126 332	—	—	528 343
IGF	17 069	223	2 280	6 902	—	—	26 473
IIM Syria	353 563	78 018	294 012	222 331	—	—	947 924
IIM Myanmar	58 751	48 330	316 215	123 795	—	—	547 091
ILC	—	—	—	30 052	—	—	30 052
ILO	143 818	1 114	11 340	—	—	—	156 272
IOM	280 861	6 034	6 100	—	—	—	292 995
IRMCT	7 614	183 404	—	11 875	—	—	202 893
ITC	95 538	471 900	400 006	43 591	—	9 435	1 020 470
ITU	28 539	72 990	23 820	—	—	—	125 349
<i>newSpecial</i>	38 400	—	—	—	—	—	38 400
OCHA	1 528 993	1 446 608	339 241	489 944	—	122 564	3 927 350
ODA	29 028	196 9024	39 497	44 683	—	—	310 133
OHCHR	1 435 879	929 698	626 439	872 939	—	64 438	3 929 393
OIOS	36 144	—	—	—	—	—	36 144
OIOS, Geneva	6 744	14 082	47 789	25 510	—	—	94 125
OSE–Libya	—	423	—	39 564	—	—	39 987
OSE–Syria	205 352	21 030	11 856	22 837	—	2 960	264 035
OSLA	—	—	—	28 702	—	—	28 702
RCS	10 432	14 655	12 679	11 500	—	—	49 266
SDG Lab	21 507	—	—	—	—	—	21 507
SUN	82 451	—	—	—	—	—	82 451
TBLDC	16 210	26 306	45 355	3 125	—	—	90 996
UBS	61 803	—	—	—	—	—	61 803
UN-Women	976	1 150	6 384	17 434	—	—	25 944

<i>Entity</i>	<i>Central support services</i>	<i>Financial services</i>	<i>Human resources</i>	<i>ICT services</i>	<i>Library services</i>	<i>General management services</i>	<i>Total</i>
UNCCD	9 276	66 746	155 302	2 125	—	—	233 449
UNCTAD	534 548	218 458	480 179	473 022	—	25 846	1 732 053
UNDP, Geneva	2 437	4 703	54 068	40 793	—	—	102 001
UNDRR	118 106	341 987	469 419	261 120	—	—	1 190 632
UNEP	121 533	142 040	189 810	525 056	—	833	979 271
UNFCCC	12 639	251 617	44 160	16 500	—	—	324 916
UNFCU	62 064	—	—	—	—	—	62 064
UNFPA	4 371	746	22 100	816	—	—	28 033
UNHCR	271 648	386 943	78 909	4 589	172 100	105 335	1 019 524
UNICEF	67 949	25 489	223 020	—	—	—	316 458
UNIDIR	47 746	94 653	54 147	84 934	—	—	281 479
UNIDO	30 897	578	552	4 498	—	—	36 525
UNITAR	7 910	6 547	62 076	70 769	—	—	147 302
UNJSPF	141 070	16 441	29 458	79 302	—	185	266 456
UNMAS	27 204	899	3 330	15 041	—	—	46 474
UNOG DCM	90 720	79 000	89 281	404 406	—	—	663 407
UNOPS	33 755	14 533	101 964	103 875	—	278	254 405
UNRGID	18 386	—	—	2 779	—	—	21 165
UNRISD	30 028	41 370	34 562	55 336	—	—	161 297
UNV, Bonn	20	15 636	597 600	—	—	—	613 256
WFP	252 319	5 294	4 432	—	—	—	262 045
WHO	309 392	4 655	—	—	—	—	314 047
WIPO	281 147	6 124	26 780	—	—	—	314 051
WMO	11 818	36 889	237 684	—	—	—	286 391
WTO	6 685	1 215	56 700	—	—	—	64 600
Various – Adobe professional services	—	—	—	3 534 000	—	—	3 534 000
Various – Language training	—	—	583 500	—	—	—	583 500
Various – Medical insurance	—	7 130 300	—	—	—	—	7 130 300
Various – Medical service	—	—	1 732 400	—	—	—	1 732 400
Various – Miscellaneous conference support	148 000	—	—	7 747	—	—	155 747
Various – Other	256 780	122 140	377 961	197 698	—	804 415	1 758 994

<i>Entity</i>	<i>Central support services</i>	<i>Financial services</i>	<i>Human resources</i>	<i>ICT services</i>	<i>Library services</i>	<i>General management services</i>	<i>Total</i>
Various – Professional development	–	–	20 000	–	–	–	20 000
Various – Telecommunication	–	–	–	3 037 601	–	–	3 037 601
Various – Travel processing	327 371	5 000	–	–	–	–	332 371
<b>Total</b>	<b>8 080 600</b>	<b>12 812 100</b>	<b>8 255 000</b>	<b>12 037 100</b>	<b>172 100</b>	<b>1 150 800</b>	<b>42 507 700</b>

*Abbreviations:* ICSMA, International Civil Servants Mutual Association; IGF, Internet Governance Forum; IIIM Syria, International, Impartial and Independent Mechanism to Assist in the Investigation and Prosecution of Persons Responsible for the Most Serious Crimes under International Law Committed in the Syrian Arab Republic since March 2011; IIM Myanmar, Independent Investigative Mechanism for Myanmar; ILC, International Law Commission; OCHA, Office for the Coordination of Humanitarian Affairs; ODA, Office for Disarmament Affairs; OSE–Libya, Office of the Special Envoy of the Secretary-General on Libya; OSE–Syria, Office of the Special Envoy of the Secretary-General for Syria; OSLA, Office of Staff Legal Assistance; RCS, resident coordinator system; SUN, Scaling Up Nutrition; TBLDC, Technology Bank for the Least Developed Countries; UBS, Union Bank of Switzerland; UNCCD, United Nations Convention to Combat Desertification in Those Countries Experiencing Serious Drought and/or Desertification, Particularly in Africa; UNDRR, United Nations Office for Disaster Risk Reduction; UNFCCC, United Nations Framework Convention on Climate Change; UNFCU, United Nations Federal Credit Union; UNJSPF, United Nations Joint Staff Pension Fund; UNMAS, Mine Action Service; UNOG DCM, Division of Conference Management at the United Nations Office at Geneva; and UNRGID, Office of the United Nations Representative to the Geneva International Discussions.

Table VIII.29

**Section 29F, Administration, Vienna: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>	<i>2022 expenditure</i>	<i>2023 appropriation/ estimate</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>
Posts	9 570.8	11 393.5	9 787.4	5 056.1	9 787.4	–	8 658.4	10 804.6	10 804.6	–	20 051.9	20 592.0	20 592.0	–
Other staff costs	710.8	801.8	751.8	357.9	751.8	–	3 977.8	4 763.0	4 763.0	–	4 779.6	5 514.8	5 514.8	–
Hospitality	0.2	–	0.2	–	0.2	–	–	–	–	–	–	0.2	0.2	–
Consultants	6.5	0.3	–	0.1	6.6	6.6	54.1	155.7	155.7	–	54.4	155.7	162.3	6.6
Travel of staff	8.9	4.3	10.1	12.5	10.1	–	49.2	1 816.2	1 816.2	–	53.5	1 826.3	1 826.3	–
Contractual services	866.0	883.6	936.5	402.3	782.8	(153.7)	1 894.6	667.4	667.4	–	2 778.2	1 603.9	1 450.2	(153.7)
General operating expenses	957.7	850.3	1 012.7	677.4	891.3	(121.4)	661.0	94.0	94.0	–	1 511.3	1 106.7	985.3	(121.4)
Supplies and materials	24.2	33.2	25.7	7.8	25.7	–	115.2	271.5	271.5	–	148.4	297.2	297.2	–
Furniture and equipment	234.6	249.6	233.7	27.7	402.2	168.5	217.0	692.9	692.9	–	466.6	926.6	1 095.1	168.5
Improvement of premises	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Grants and contributions	6 122.9	7 137.3	7 182.5	4 419.7	7 182.5	–	514.0	–	–	–	7 651.3	7 182.5	7 182.5	–
Other	–	–	–	–	–	–	4.3	–	–	–	4.3	–	–	–
<b>Total</b>	<b>18 502.6</b>	<b>21 353.9</b>	<b>19 940.6</b>	<b>10 961.5</b>	<b>19 840.6</b>	<b>(100.0)</b>	<b>16 145.6</b>	<b>19 265.3</b>	<b>19 265.3</b>	<b>–</b>	<b>37 499.5</b>	<b>39 205.9</b>	<b>39 105.9</b>	<b>(100.0)</b>

## Part IX

### Internal oversight

#### Section 30

#### Internal oversight

<b>Regular budget</b>	
Appropriation for 2022	\$21,187,400
Expenditure for 2022	\$20,876,900
Appropriation for 2023	\$22,134,600
Expenditure as at 30 June 2023	\$11,267,800
Proposal for 2024	\$22,134,600
<b>Other assessed<sup>a</sup></b>	
Appropriation for 2022	\$31,900,500
Expenditure for 2022	\$31,259,800
Estimate for 2023	\$33,790,200
Expenditure as at 30 June 2023	\$30,421,000
Proposal for 2024 <sup>b</sup>	\$32,302,700
<b>Extrabudgetary resources</b>	
Available for 2022	\$13,959,500
Expenditure for 2022	\$11,638,700
Estimate for 2023	\$13,745,800
Expenditure as at 30 June 2023	\$5,615,400
Projected for 2024	\$13,963,900
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.	
<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution <a href="#">77/304</a> on the support account for peacekeeping operations.	

IX.1 The regular budget resources requested for section 30 for 2024 amount to \$22,134,600, before recosting, which is at the same level as the appropriation approved for 2023 ([A/78/6 \(Sect. 30\)](#), table 30.8). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IX.4. Preliminary estimates for 2024 after recosting amount to \$22,800,000, which represents an increase of 3 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

IX.2 Proposed resource changes reflect the cost-neutral redeployment of non-post requirements between components and subprogrammes, as explained in paragraph 30.60 of the budget proposal.

Table IX.1  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Approved for 2023	116	1 USG, 1 ASG, 3 D-2, 4 D-1, 13 P-5, 29 P-4, 22 P-3, 14 P-2/1, 8 GS (PL), 20 GS (OL) and 1 LL
Proposed for 2024	116	1 USG, 1 ASG, 3 D-2, 4 D-1, 13 P-5, 29 P-4, 22 P-3, 14 P-2/1, 8 GS (PL), 20 GS (OL) and 1 LL
<b>Other assessed</b>		
Estimated for 2023	136	3 D-1, 16 P-5, 46 P-4, 41 P-3, 3 GS (PL) and 27 GS (OL)
Projected for 2024	136	3 D-1, 16 P-5, 46 P-4, 41 P-3, 3 GS (PL) and 27 GS (OL)
<b>Extrabudgetary</b>		
Estimated for 2023	45	1 D-1, 6 P-5, 15 P-4, 13 P-3, 1 P-2 and 9 GS (OL)
Projected for 2024	45	1 D-1, 6 P-5, 15 P-4, 13 P-3, 1 P-2 and 9 GS (OL)

IX.3 The Independent Audit Advisory Committee, in accordance with paragraph 2 (d) of its terms of reference (General Assembly resolution [61/275](#), annex), submitted a report on its review of the proposed programme budget for OIOS for 2024 ([A/78/95](#)). The Advisory Committee on Administrative and Budgetary Questions was provided with additional clarifications related to the recommendations of the Independent Audit Advisory Committee.

### Comments and recommendations on posts

IX.4 The Secretary-General proposes a total of 116 regular budget funded posts for 2024, comprising 87 posts in the Professional and higher categories and 29 posts in the General Service and related categories, reflecting no change compared with the posts approved for 2023.

#### *Vacant posts*

IX.5 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, 17 posts funded under the regular budget (1 D-2, 7 P-4, 1 P-3, 7 P-2 and 1 General Service (Other level)) were vacant, including one post of Management and Programme Analyst (P-4) that had been vacant for more than two years, since March 2021, and was under recruitment. **The Advisory Committee trusts that the vacant posts, including the long-vacant one, will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.** The Committee further discusses posts vacant for 24 months or longer in chapter I above.

#### *Vacancy rates*

IX.6 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 30 (see table IX.2).



Table IX.2  
Number of posts and vacancy rates, 2022–2024

Category	2022				2023				2024			
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)	Proposed posts	Approved posts	Encumbered as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	87	16.3	21.3	19.5	87	87	70	18.4	19.0	19.5	87	17.1
General Service and related	29	9.7	10.3	6.9	29	29	28	6.7	5.4	3.4	29	7.1

IX.7 Information provided showed that the average vacancy rate from January to June 2023 and the actual vacancy rates as at 30 June 2023 for the Professional and higher categories were 19.0 per cent and 19.5 per cent, respectively, and a rate of 17.1 per cent is proposed for 2024. In addition, the average and actual vacancy rates for the General Service and related categories were 5.4 per cent and 3.4 per cent, respectively, while a rate of 7.1 per cent is proposed for 2024. **The Advisory Committee again notes the persistence of high vacancy rates, which reflect a resource management situation that has continued over several years, and recommends that the General Assembly request the Secretary-General to undertake greater efforts to improve the recruitment and retention of staff within OIOS, with a view to strengthening the Office's overall capacity and mandate delivery (see also A/77/7, para. IX.8, and paras. IX.16 and IX.21 below). The Committee also notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

IX.8 **The Advisory Committee recommends the approval of the proposal of the Secretary-General under post resources.**

#### Comments and recommendations on non-post resources

IX.9 The proposed non-post resources for 2024 in the amount of \$3,112,400, before recosting, remain at the same level as those approved for 2023 (A/78/6 (Sect. 30), table 30.13).

#### *Travel of staff*

IX.10 The proposed requirements under travel of staff amount to \$513,800, reflecting an increase of \$44,500, or 9.5 per cent, compared with the 2023 appropriation. Information provided to the Advisory Committee showed that the requirements would provide, inter alia, for consultations and risk discussions with senior leadership of various United Nations entities in mission areas, as well as participation in multiple training courses, conferences and workshops. **The Advisory Committee trusts that OIOS will make further efforts to maximize the use of virtual meetings, online platforms and remote training tools, whenever possible. The Committee therefore recommends a reduction of 50 per cent (\$22,300) to the proposed increase of \$44,500 under travel of staff.** The Committee further discusses the travel of staff in chapter I above.

*General operating expenses*

IX.11 The proposed requirements under general operating expenses amount to \$145,600, reflecting a decrease of \$28,500, or 16.4 per cent, compared with the 2023 appropriation. Expenditures amounted to \$117,100 for 2022 and \$63,100 as at 30 June 2023, against provisions of \$172,600 for 2022 and \$174,100 for 2023. **Taking into account the level of expenditure in 2022 and during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$14,600) to the proposed requirements under general operating expenses.**

IX.12 **Subject to its recommendations in paragraphs IX.10 and IX.11 above, the Advisory Committee recommends the approval of the proposal of the Secretary-General for non-post resources.**

**Other matters***External assessments and evaluation of the Office*

IX.13 As indicated in the budget fascicle and in the report of the Independent Audit Advisory Committee, OIOS is in the process of undergoing a series of external assessments of its key functions. An independent panel of experts commissioned by OIOS completed a quality assessment of the Investigations Division in 2022. An external quality assessment of the Internal Audit Division is expected to conclude by the end of 2023, and another is planned for the Inspection and Evaluation Division in 2024. Furthermore, a comprehensive evaluation of OIOS as a whole is also anticipated in 2024 and will be conducted by an independent panel of experts to be commissioned by the Office ([A/78/6 \(Sect. 30\)](#), paras. 30.14, 30.16 and 30.18 (e)). Upon enquiry, the Advisory Committee on Administrative and Budgetary Questions was informed that the independent experts engaged for the quality assessments of the investigations and internal audit functions had been selected following an open call for expressions of interest from suitably qualified individuals and/or firms, and the Independent Audit Advisory Committee was provided with an opportunity to comment on the terms of reference. At the time of writing the present report, the terms of reference for the external quality assessment of the inspection and evaluation function remained to be finalized. **The Advisory Committee trusts that the Secretary-General will provide comprehensive information to the General Assembly on the outcomes of the external quality assessments of the OIOS divisions and the evaluation of OIOS as a whole, as well as on the plans to translate them into enhanced methodological standards and working practices that will strengthen the effectiveness and efficiency of the critical functions of the Office (see also paras. IX.15, IX.16 and IX.21 below).**

*Internal audit*

IX.14 In its report, the Independent Audit Advisory Committee indicates that, in 2024 the work of the Internal Audit Division will be focused on four main areas, namely: (a) programme and project implementation (48.6 per cent); (b) property and facilities management (9.7 per cent); (c) information technology and data management (6.9 per cent); and (d) human resources management (6.9 per cent) ([A/78/95](#), para. 15). Upon enquiry, the Advisory Committee on Administrative and Budgetary Questions was informed that high-risk areas, such as vehicles, fuel and inventory, in particular in mission settings, should be audited at least once every three years and continuously monitored through the implementation of audit recommendations. The Committee recalls that OIOS had been taking steps to enhance its capacity to conduct ICT audits, including through training and by reprofiling general audit posts, in order to ensure adequate coverage of the related high-level organizational risks ([A/77/85](#), paras. 22 and 23). The Committee also recalls its view that a system-wide review by

OIOS of the governance effectiveness and risk management arrangements could be considered, subject to the approval of the General Assembly ([A/77/7](#), para. IX.13). In that respect, the Committee was informed that effectiveness of governance and risk management arrangements had been mainstreamed into individual audits and were also the object of dedicated assignments, such as those related to the enterprise risk management and the delegation of authority. Furthermore, the Independent Audit Advisory Committee planned to conduct an assessment as to the necessity of a stand-alone audit assurance statement, following the forthcoming holistic review of the work of OIOS (see para. IX.13 above). **The Advisory Committee trusts that an update on the assessment of the necessity of a stand-alone audit assurance statement will be provided in the next report.**

IX.15 Regarding the ongoing external quality assessment of the internal audit function, expected to be completed by the end of 2023, the Advisory Committee was informed that OIOS would prepare a detailed action plan to address the outcomes thereof in 2024. **The Advisory Committee trusts that the next proposed programme budget will contain detailed information on the implementation of the recommendations of the assessment of the internal audit function and on the efforts of the Internal Audit Division to strengthen its capacity and provide adequate coverage of high-level organizational risks, including those associated with ICT (see also [A/77/7](#), para. IX.14, and para. IX.13 above).**

#### *Inspections and evaluation*

IX.16 It is indicated in the report of the Independent Audit Advisory Committee that the Inspection and Evaluation Division would have to evaluate 20 subprogrammes per year to meet its goal of evaluating each of the envisaged 162 subprogrammes once in an eight-year period ([A/78/95](#), para. 24). Upon enquiry, the Advisory Committee on Administrative and Budgetary Questions was informed that the Division conducted five to six regular budget evaluations and five to six peacekeeping evaluations per year. **The Advisory Committee trusts that the next proposed programme budget will provide information on the plans to strengthen OIOS inspections and evaluation capacity, including through intensified efforts to reduce vacancies and ensure the optimal use of existing resources, while taking into due consideration the outcomes of the external quality assessment expected in 2024 (see paras. IX.7 and IX.13 above).**

IX.17 In 2024, OIOS will continue to provide methodological guidance and quality assurance support to Secretariat entities and the wider Organization for conducting evaluations, with a view to embedding a strong evaluation culture and practice ([A/78/6 \(Sect. 30\)](#), paras. 30.32 and 30.36). Upon enquiry, the Advisory Committee was informed that, since the issuance of the administrative instruction on evaluation in the Secretariat ([ST/AI/2021/3](#)) in August 2021, and until April 2023, OIOS had collaborated with the Department of Management Strategy, Policy and Compliance to support 30 different Secretariat entities in their evaluation processes and conducted quality assurance for more than 350 Secretariat evaluation reports. In addition, OIOS prepared and disseminated methodological guidelines and other knowledge products, developed a training programme with the United Nations System Staff College and delivered seminars and workshops, including with the same Department. **Emphasizing the importance of a strong evaluation culture, the Advisory Committee notes the activities conducted by OIOS and encourages continued efforts to further strengthen evaluation capacity within the Secretariat.**

#### *Investigations*

IX.18 In its report, the Independent Audit Advisory Committee indicates that by the end of 2023, the Investigations Division is projected to receive 1,748 cases, which

represents 379 more cases than those received in 2022 and follows the upward trend observed since 2015, when 493 cases had been received. It is also expected that the number of sexual exploitation and abuse cases will hit a record high of 196 cases in 2023, reflecting an 18 per cent increase compared with 2022 ([A/78/95](#), paras. 32 and 33). Upon enquiry, the Advisory Committee on Administrative and Budgetary Questions was informed that prohibited conduct, fraud, corruption and personnel-related matters remained the most common categories under investigation. In the past few years, OIOS has also seen an increased number of reports of racial discrimination. In 2021 and 2022, OIOS received a total of 84 complaints, which resulted in the opening of 19 investigations and 41 referrals, respectively, as shown in table IX.3.

Table IX.3

**Reports of racial discrimination received by the Office of Internal Oversight Services, 2018 to 30 June 2023**

	2018	2019	2020	2021	2022	2023 (as at 30 June)
Number of investigations opened (ongoing investigations)	– (–)	6 (–)	7 (–)	8 (3)	11 (6)	4 (4)
Number of referrals	2	7	9	21	20	9
Number of investigations closed following assessment	1	1	4	14	9	5
Number of reports remaining in intake	–	–	–	–	1	4
<b>Total</b>	<b>3</b>	<b>14</b>	<b>20</b>	<b>43</b>	<b>41</b>	<b>22</b>

IX.19 Against the background of a growing caseload, the target timelines set by OIOS for completing investigations have remained elusive, including for complaints that are prioritized, such as those related to sexual exploitation and abuse and to racial discrimination. The Advisory Committee on Administrative and Budgetary Questions and the Independent Audit Advisory Committee have repeatedly noted such delays and stressed the need to reduce the average time of completing investigations, including through addressing the persistent challenge of high vacancy rates in the Investigations Division (see, for instance, [A/78/95](#), para. 38, [A/77/7](#), para. IX.19, and [A/76/7](#) and [A/76/7/Corr.1](#), para. IX.20).

IX.20 Although the external quality assessment of the Investigations Division completed in 2022 led to the conclusion that the investigation function was working well, improvements were recommended to areas such as work planning, the tracking of case progression and the prioritization of cases ([A/78/6 \(Sect. 30\)](#), paras. 30.14 and 30.15). Upon enquiry, the Advisory Committee was informed that the recommendations also included reviews of the administrative instructions governing its work, the Division's quality assurance processes and the handling of protection against retaliation investigations, as well as consideration of a forensic investigation unit. OIOS developed an action plan to implement the recommendations, and the Division adopted a multipronged approach to completing investigations in a timely manner, for example through strengthened case management, better monitoring of the timely progression of cases, more focused scopes and the possible amendment of legal frameworks. OIOS was also exploring ways to strengthen its investigative capacity, such as through the recruitment of specialists in protection against retaliation.

IX.21 The Advisory Committee trusts that the next budget submission will present detailed information on the implementation of the action plan stemming from the external quality assessment of the Investigations Division and the efficiencies that it has generated, in particular regarding the reduction of the

**average time to complete investigations. Furthermore, the Committee trusts that an update on the concrete measures adopted to address the long-standing vacancy rates issue and the related impact on the overall capacity of the Division will be also provided (see paras. IX.7 and IX.13 above).**

*Cooperation with other oversight bodies*

IX.22 With regard to cooperation with other entities at the global, regional, national and local levels, OIOS will coordinate its work with the Board of Auditors and liaise, as appropriate, with relevant offices (A/78/6 (Sect. 30), para. 30.5). Upon enquiry, the Advisory Committee was informed that OIOS would ensure consultation and information-sharing with the recently established United Nations Sustainable Development Group System-wide Evaluation Office, which has evaluation oversight for all the entities within the Group. OIOS already shares workplans, inception papers and evaluation results regularly with the Joint Inspection Unit, to ensure complementary oversight coverage. In addition, the United Nations Evaluation Group, a voluntary, inter-agency professional network that brings together the evaluation units of the United Nations system and affiliated organizations, will continue to provide a platform for communication and coordination.

*Extrabudgetary resources*

IX.23 For 2024, extrabudgetary resources for the Office are estimated at \$13,963,900, reflecting an increase of \$218,100 (or 1.6 per cent) compared with the estimate for 2023, owing to resources from UN-Habitat that were not received in 2023. It is estimated that: (a) \$10,991,000 would provide for 45 posts and non-post resources for audits for the Development Coordination Office, ITC, OHCHR, UNEP, UN-Habitat, UNHCR, the United Nations Framework Convention on Climate Change, the United Nations Joint Staff Pension Fund, UNODC, UNU and other entities; (b) \$545,500 would support evaluation activities relating to the Development Coordination Office; and (c) \$2,427,400 would cover investigation activities relating to the Development Coordination Office, ICAO, ITC, the Office for the Coordination of Humanitarian Affairs, the United Nations Joint Staff Pension Fund, UNODC and UN-Women and (A/78/6 (Sect. 30), paras. 30.71, 30.74 and 30.77). The Committee further discusses extrabudgetary resources in chapter I above.

*Equitable geographical representation and gender balance*

IX.24 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, of the 71 staff members encumbering posts funded under the regular budget in the Professional and higher categories, 34 were from Western European and other States, 13 were from Asia-Pacific States, 13 were from African States, 7 were from Eastern European States and 4 were from Latin American and Caribbean States. Of the 14 regular budget posts recruited for in 2022, 8 had been filled by candidates from Western European and other States. OIOS was undertaking various initiatives, such as career outreach events to attract a wider pool of candidates, aimed at improving geographical representation within the Office. As at 31 May, the incumbents of regular budget posts in the Professional and higher categories comprised 36 women and 34 men. **The Advisory Committee notes the imbalance of geographical representation of staff in the Office, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Committee further discusses equitable geographical representation in chapter I above.

*Retirement projection and workforce planning*

IX.25 Upon enquiry, the Advisory Committee was informed that 14 staff members in OIOS were expected to retire in the next 5 years, and 26 in the next 10. The Committee discusses projected retirements and workforce planning in chapter I above.

*Junior Professional Officers*

IX.26 Upon enquiry, the Advisory Committee was informed that, during the period from 2018 to mid-2023, OIOS had recruited a total of 14 Junior Professional Officers from five Member States (two from among the Western European and other States and three from among the Asia-Pacific States), as follows: none in 2018; 1 in 2019; 3 in 2020; 4 in 2021; 4 in 2022; and 2 in 2023. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

*Interns*

IX.27 Upon enquiry, the Advisory Committee was informed that OIOS had had a total of 142 interns from 32 Member States during the period from 2018 to mid-2023, as follows: 43 in the biennium 2018–2019; 18 in the biennium 2020–2021; and 81 from 2022 to 30 June 2023. The Committee discusses the engagement of interns in chapter I above.

Table IX.4

**Section 30, Internal oversight: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	Regular budget						Other assessed <sup>a</sup>				Extrabudgetary				Total			
	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 appropriation	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 appropriation	2024 estimate	Variance (2023– 2024)	2022 expenditure	2023 appropriation/ estimate	2024 estimate	Variance (2023–2024)
Posts	18 302.4	18 375.0	19 022.2	9 903.2	19 022.2	–	25 419.3	28 513.7	27 119.1	(1 394.6)	8 045.6	8 145.4	8 363.5	218.1	51 839.9	55 681.3	54 504.8	(1 176.5)
Other staff costs	1 558.8	1 330.8	1 658.8	639.8	1 658.8	–	4 129.3	3 440.8	3 209.7	(231.1)	2 420.1	3 675.9	3 675.9	–	7 880.2	8 775.5	8 544.4	(231.1)
Hospitality	0.5	–	0.5	–	0.5	–	–	–	–	–	–	–	–	–	–	0.5	0.5	–
Consultants	204.2	216.8	182.2	27.4	231.2	49.0	239.7	273.4	311.4	38.0	39.6	55.2	55.2	–	496.1	510.8	597.8	87.0
Travel of staff	385.5	390.3	469.3	312.1	513.8	44.5	658.6	661.5	726.2	64.7	593.3	847.1	847.1	–	1 642.2	1 977.9	2 087.1	109.2
Contractual services	508.4	374.3	544.9	303.7	460.6	(84.3)	322.2	351.3	381.8	30.5	105.8	268.1	268.1	–	802.3	1 164.3	1 110.5	(53.8)
General operating expenses	172.6	117.1	174.1	63.1	145.6	(28.5)	363.7	403.0	403.1	0.1	415.9	704.6	704.6	–	896.8	1 281.7	1 253.3	(28.4)
Supplies and materials	18.8	3.0	20.9	2.1	19.8	(1.1)	39.7	28.3	31.5	3.2	5.6	16.8	16.8	–	48.2	66.0	68.1	2.1
Furniture and equipment	36.2	69.6	61.7	16.4	82.1	20.4	87.3	81.0	95.7	14.7	12.9	32.7	32.7	–	169.8	175.4	210.5	35.1
Other	–	–	–	–	–	–	–	37.2	24.2	(13.0)	–	–	–	–	–	37.2	24.2	(13.0)
<b>Total</b>	<b>21 187.4</b>	<b>20 876.9</b>	<b>22 134.6</b>	<b>11 267.8</b>	<b>22 134.6</b>	<b>–</b>	<b>31 259.8</b>	<b>33 790.2</b>	<b>32 302.7</b>	<b>(1 487.5)</b>	<b>11 638.7</b>	<b>13 745.8</b>	<b>13 963.9</b>	<b>218.1</b>	<b>63 775.5</b>	<b>69 670.6</b>	<b>68 401.2</b>	<b>(1 269.4)</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

## Part X

### Jointly financed administrative activities and special expenses

#### Section 31

##### Jointly financed administrative activities

<b>Regular budget (United Nations share)</b>	
Appropriation for 2022	\$7,954,900
Expenditure for 2022	\$7,957,500
Appropriation for 2023	\$8,214,300
Expenditure as at 30 June 2023	\$7,648,000
Proposal for 2024	\$7,958,700
<b>Full budget (jointly financed)</b>	
Appropriation for 2022	\$23,741,400
Expenditure for 2022	\$23,278,800
Appropriation for 2023	\$24,670,700
Expenditure as at 30 June 2023	\$12,551,200
Proposal for 2024	\$24,115,000

X.1 The full budget resources requested for the three jointly financed entities for 2024, inclusive of the regular budget resources requested for the United Nations share, amount to \$24,115,000, representing a net decrease of \$555,700, or 2.3 per cent, compared with the appropriation for 2023, due to a decrease of \$1,115,400 (9.1 per cent) for ICSC, partly offset by increases of \$244,800 (2.9 per cent) for the Joint Inspection Unit and of \$314,900 (7.8 per cent) for CEB ([A/78/6 \(Sect. 31\)](#), annex IV, table 1). While the full budgets of ICSC and the Joint Inspection Unit are presented to the General Assembly for approval in accordance with established arrangements, the full budget of CEB is presented for information purposes and its United Nations share is presented for approval (*ibid.*, annex IV).

X.2 The regular budget resources requested for 2024 for section 31 amount to \$7,958,700, which represents a decrease of \$255,600, or 3.1 per cent, compared with the appropriation for 2023 (*ibid.*, table 1). The resources provide for the United Nations share for the three entities that are jointly financed on an inter-agency basis, namely: (a) ICSC and its secretariat; (b) the Joint Inspection Unit and its secretariat; and (c) the CEB secretariat, including the IPSAS project. The Advisory Committee notes that recosting after the submission of the budget is not applied for section 31 under the proposed programme budget for 2024. The Committee discusses matters related to recosting under the relevant heading below.



Table X.1

**Evolution of financial resources by object of expenditure (full budget, jointly financed)**

(Thousands of United States dollars)

	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June 2023)	2024 estimate	Variance (2023–2024)	Variance (2023–2024) (percentage)
ICSC	11 631.8	11 384.1	12 244.5	5 981.3	11 129.1	(1 115.4)	(9.1)
Joint Inspection Unit	8 145.3	7 805.4	8 378.7	4 611.8	8 623.5	244.8	2.9
CEB	3 964.3	4 089.4	4 047.5	1 958.1	4 362.4	314.9	7.8
<b>Total</b>	<b>23 741.4</b>	<b>23 278.8</b>	<b>24 670.7</b>	<b>12 551.2</b>	<b>24 115.0</b>	<b>(555.7)</b>	<b>(2.3)</b>

*Note:* As indicated in paragraphs 31.22, 31.51 and 31.80 of fascicle A/78/6 (Sect. 31), the level of resources agreed by the Finance and Budget Network of the High-level Committee on Management of CEB takes into account increases due to anticipated inflation, as determined by the Network. The proposed resources will not be subject to further recosting.

X.3 The resource changes proposed for 2024 under section 31 for the United Nations share are attributed to: (a) technical adjustments: a net increase of \$23,900, reflecting the combined effect of an increase in the United Nations share of the budgets of ICSC and the CEB secretariat, and a decrease in the share of the requirements of the jointly financed requirements of the Joint Inspection Unit; and (b) other changes: a decrease of \$279,500, reflecting the net effect from adjustments under various budget lines for the three entities. Details on the resources for the three entities are provided under the relevant headings below, as appropriate.

Table X.2

**Staffing resources (full budget, jointly financed)**

(Number of posts)

	2023 approved	2024 estimate	Variance
ICSC	45	45	–
Joint Inspection Unit	31	31	–
CEB	15	15	–
<b>Total</b>	<b>91</b>	<b>91</b>	<b>–</b>

X.4 The Secretary-General proposes a total of 91 posts for section 31, comprising 56 posts in the Professional and higher categories and 35 posts in the General Service and related categories, and reflecting no proposed changes compared with 2023. Details on post resources for the three entities are provided under the relevant headings below, as appropriate.

**General observations***Cost-sharing of jointly financed administrative activities and recosting*

X.5 Detailed information on the cost-sharing methodology applied in establishing the United Nations share of jointly financed administrative activities is provided in annex III to the budget proposal and summarized as follows: (a) for ICSC and its secretariat, on the basis of the number of staff of the Secretariat versus the total number of staff of all participating entities; (b) for the Joint Inspection Unit and its secretariat, on the basis of expenditure reported in the audited financial statements of

the participating organizations; and (c) for the CEB secretariat, on the basis of the number of staff (50 per cent) and expenditure (50 per cent).

X.6 It is indicated in the fascicle that, as determined by CEB in accordance with the established methodology, the Secretariat share for 2024 reflects the following changes in the respective full budgets: (a) for ICSC and its secretariat: an increase of \$88,000 based on the United Nations Secretariat share of the budget of ICSC of 38.3 per cent for 2024, as compared with 37.5 per cent for 2023 ([A/78/6 \(Sect. 31\)](#), para. 31.27); (b) for the Joint Inspection Unit and its secretariat: a decrease of \$79,100 based on the United Nations Secretariat share of the budget of the Unit of 27.5 per cent for 2024, as compared with 28.4 per cent for 2023 (*ibid.*, para. 31.56), and (c) for the CEB secretariat: an increase of \$15,000 based on the United Nations Secretariat share of the budget of the CEB secretariat of 30.4 per cent for 2024, as compared with 30.7 per cent for 2023 (*ibid.*, paras. 31.27, 31.56 and 31.86).

X.7 Upon enquiry, the Advisory Committee received information showing the cost-shared amounts, before and after recosting, and the proportionate shares of the United Nations and the participating entities, as follows:

Table X.3

**Impact of recosting and proportionate shares of the United Nations and the participating entities (2018–2023)**

(United States dollars)

<i>Participating entity</i>	<i>2023</i>			<i>Percentage</i>
	<i>Before recosting</i>	<i>Recosting</i>	<i>After recosting</i>	
ICSC	4 361 900	229 800	4 591 700	
Joint Inspection Unit	2 313 300	66 600	2 379 900	
CEB	1 261 100	(18 400)	1 242 700	
<b>Total United Nations share</b>	<b>7 936 300</b>	<b>278 000</b>	<b>8 214 300</b>	<b>33.3</b>
Participating entities' share			16 456 400	66.7
<b>Total approved budget</b>			<b>24 670 700</b>	

<i>Participating entity</i>	<i>2022</i>			<i>Percentage</i>
	<i>Before recosting</i>	<i>Recosting</i>	<i>After recosting</i>	
ICSC	3 836 000	491 000	4 327 000	
Joint Inspection Unit	2 208 500	186 200	2 394 700	
CEB	1 111 300	121 900	1 233 200	
<b>Total United Nations share</b>	<b>7 155 800</b>	<b>799 100</b>	<b>7 954 900</b>	<b>33.5</b>
Participating entities' share			15 786 500	66.5
<b>Total approved budget</b>			<b>23 741 400</b>	

<i>Participating entity</i>	<i>2021</i>			
	<i>Before recosting</i>	<i>Recosting</i>	<i>After recosting</i>	<i>Percentage</i>
ICSC	3 288 600	196 700	3 485 300	
Joint Inspection Unit	2 009 000	132 000	2 141 000	
CEB	938 700	111 800	1 050 500	
<b>Total United Nations share</b>	<b>6 236 300</b>	<b>440 500</b>	<b>6 676 800</b>	<b>31.2</b>
Participating entities' share			14 719 400	68.8
<b>Total approved budget</b>			<b>21 396 200</b>	

<i>Participating entity</i>	<i>2020</i>			
	<i>Before recosting</i>	<i>Recosting</i>	<i>After recosting</i>	<i>Percentage</i>
ICSC	3 359 300	–	3 359 300	
Joint Inspection Unit	1 913 300	–	1 913 300	
CEB	973 200	–	973 200	
<b>Total United Nations share</b>	<b>6 245 800</b>	<b>–</b>	<b>6 245 800</b>	<b>31.3</b>
Participating entities' share			13 725 100	68.7
<b>Total approved budget</b>			<b>19 970 900</b>	

<i>Participating entity</i>	<i>2018–2019</i>			
	<i>Before recosting</i>	<i>Recosting</i>	<i>After recosting</i>	<i>Percentage</i>
ICSC	6 539 400	240 100	6 779 500	
Joint Inspection Unit	3 742 500	(87 300)	3 655 200	
CEB	1 906 500	17 600	1 924 100	
<b>Total United Nations share</b>	<b>12 188 400</b>	<b>170 400</b>	<b>12 358 800</b>	<b>32.2</b>
Participating entities' share			26 061 300	67.8
<b>Total approved budget</b>			<b>38 420 100</b>	

X.8 The Advisory Committee notes that during the five budget periods from 2018–2019 to 2023, including recosting, the average United Nations share amounted to 32.3 per cent, ranging from 31.2 per cent (in 2021) to 33.5 per cent (in 2022), and the average share of participating entities amounted to 67.7 per cent, ranging from 68.8 per cent (in 2021) to 66.5 per cent (in 2022).

*Legal framework and procedures: cost-sharing and budget review process of jointly financed administrative activities*

X.9 Concerning the budget review process of the jointly financed administrative activities in the context of the proposed programme budget, the Advisory Committee recalls that the Secretary-General indicated in the proposed programme budget for 2020 and 2021 that the budget proposals for ICSC and the Joint Inspection Unit, as well as the proposed budgets for CEB and the IPSAS project, had been circulated by the CEB secretariat to the member organizations of CEB for their comments. The consultation was carried out during the formulation stage of the proposed programme budget and

the comments of CEB member organizations were taken into consideration in the finalization of the proposed programme budgets in respect of the Commission and the Unit (A/77/7, para. X.12). According to the Secretary-General, as indicated in paragraphs 31.22 and 31.51 of the fascicle and further addressed below, for the proposed programme budget for 2024, the budget estimates were established by the Finance and Budget Network after consultation with Board member organizations in accordance with article 21 of the statute of the Commission and article 20 of the statute of the Unit. The Committee recalls that the Network is composed of the controllers and chief financial officers of all CEB member organizations, co-chaired by the Secretariat (Controller) and WIPO (*ibid.*, para. X.13). The Committee notes that the budget review process of the jointly financed administrative activities has clearly established procedures, as also described in annex III to the fascicle regarding cost-sharing.

X.10 Regarding ICSC, it is indicated in paragraph 31.22 of the fascicle that, in accordance with article 21 of the statute of the Commission, the budget estimates have been established after consultation with the Finance and Budget Network of the High-level Committee on Management of CEB. In reference to the establishment of the budget of the Commission, the role of the Finance and Budget Network and the cost-sharing arrangements, the Advisory Committee recalls paragraphs 2 and 3 of article 21 of the statute of ICSC:

(a) Article 21, paragraph 2: the budget of the Commission shall be included in the regular budget of the United Nations. The budget estimates shall be established by the Secretary-General, after consultation with the Administrative Committee on Coordination on the basis of proposals by the Commission;

(b) Article 21, paragraph 3: the expenditure on the Commission shall be shared by the organizations in a manner to be agreed by them.

X.11 **The Advisory Committee emphasizes that the budget review process and cost-sharing arrangements of ICSC shall be governed by article 21 of its statute and only the expenditures shall be shared by the organizations in a manner to be agreed by them. In light of the Commission's independent status as a subsidiary organ of the General Assembly, the Committee trusts that the Finance and Budget Network's impartial and objective consideration of the Commission's resources is aimed at ensuring that the operational and financial requirements of the Commission are met (see para. X.18 below).** The Advisory Committee discusses the post and non-post resources of ICSC under the relevant heading below.

X.12 Regarding the Joint Inspection Unit, it is indicated in paragraph 31.51 of the fascicle that, in accordance with article 20 of the statute of the Unit, the budget estimates have been established after consultation with the Finance and Budget Network of the High-level Committee on Management of CEB. In reference to the establishment of the budget of the Unit, the role of the Finance and Budget Network and the cost-sharing arrangements, the Advisory Committee recalls paragraphs 1 and 2 of article 20 of the statute of the Joint Inspection Unit:

(a) Article 20, paragraph 1: the budget of the Unit shall be included in the regular budget of the United Nations. The budget estimates shall be established by the Secretary-General after consultation with the Administrative Committee on Coordination on the basis of proposals made by the Unit. The budget estimates shall be submitted to the General Assembly together with the report thereon by the Administrative Committee on Coordination and with the comments and recommendations of the Advisory Committee on Administrative and Budgetary Questions. The Unit shall be invited to be represented at meetings when its budget estimates are being discussed;

(b) Article 20, paragraph 2: the expenditures of the Unit shall be shared by the participating organizations as agreed by them.

**X.13 The Advisory Committee emphasizes that the budget review process and cost-sharing arrangements of the Joint Inspection Unit shall be governed by article 20 of its statute. The budget estimates shall be submitted to the General Assembly together with the report thereon by the Finance and Budget Network of CEB, for the consideration and approval of the General Assembly, and only the expenditures shall be shared by the organizations in a manner to be agreed by them. In light of the Unit's external and independent status as a subsidiary organ of the Assembly, the Committee trusts that the Network's impartial and objective consideration of the Unit's resources is aimed at ensuring that the operational and financial requirements of the Unit are met (see para. X.18 below). The Advisory Committee discusses the post and non-post resources of the Joint Inspection Unit under the relevant heading below.**

**X.14 The Advisory Committee recalls that the General Assembly, in its resolution 77/279, underscored the unique role of the Joint Inspection Unit as an external and independent system-wide inspection, evaluation and investigation body. In the same resolution, the Assembly took note with appreciation of the report of the Unit for 2022 and programme of work for 2023. Also in resolution 77/279, the Assembly welcomed the coordination of the Unit with the Board of Auditors and OIOS and encouraged those bodies to continue to share experiences, knowledge, best practices and lessons learned with other United Nations audit and oversight bodies, as well as with the Independent Audit Advisory Committee, with a view to avoiding overlap or duplication and achieving further synergy, cooperation, effectiveness and efficiency, without prejudice to their respective mandates.**

X.15 Regarding CEB, it is indicated in paragraph 31.80 of the fascicle that the activities of its secretariat are jointly funded by agencies, funds and programmes of the United Nations common system and that the budget estimates have been established after consultation with the Finance and Budget Network of the High-level Committee on Management, which is one of the two high-level committees of CEB. The Advisory Committee discusses the post and non-post resources of CEB under the relevant heading below.

**X.16 The Advisory Committee recalls that, in its resolution 77/262, the General Assembly reaffirmed that the Fifth Committee is the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters. In the same resolution, the Assembly reaffirmed the role of the Fifth Committee in carrying out a thorough analysis and approving human and financial resources and policies, with a view to ensuring full, effective and efficient implementation of all mandated programmes and activities and the implementation of policies in that regard. The Committee trusts that the Assembly will invite the participating organizations to make every effort to contribute to the cost-sharing arrangement (see paras. X.24, X.29 and X.38 below and Assembly resolution 65/270, para. 22).**

*Feasibility of examining the budget review process for jointly financed administrative activities*

X.17 The Advisory Committee recalls that the budget review process, whereby the entities under section 31, Jointly financed administrative activities, submit, in practice, their initial proposals to the Finance and Budget Network or to its equivalent prior body, has been in place for approximately 50 years, specifically: (a) for ICSC since its establishment as a subsidiary organ of the General Assembly in resolution

3357 (XXIX) of 18 December 1974; and (b) for the Joint Inspection Unit since its establishment as a subsidiary organ of the Assembly in resolution 31/192 on 22 December 1976. Upon enquiry, the Committee was informed that the High-level Committee on Management acts on behalf of, and in the name of, CEB (formerly the Administrative Committee on Coordination) on matters affecting the administrative management of all member organizations. The High-level Committee on Management is authorized to take decisions on behalf of the executive heads. In the terms of reference of the High-level Committee, it is noted that the work of the High-level Committee “is carried out in the main through task forces of experts in given administrative areas and also through groups of human resources managers, financial managers and information technology managers whose work is guided by [the High-level Committee]”. The Finance and Budget Network is the formal network of financial managers under the High-level Committee which carries out the work of the High-level Committee in the area of finance and budget, including the review of the budgets for the jointly financed activities. Upon enquiry, the Committee was informed that each of the entities of the United Nations system had its own budget approval process and timelines with its respective governing body and that the Secretariat did not have information or visibility regarding those processes and timelines.

**X.18 The Advisory Committee considers that the present budget review process for ICSC and the Joint Inspection Unit of the Finance and Budget Network of CEB could be perceived as a potential conflict of interest. The Committee is of the view that the Secretary-General, as Chair of CEB, in consultation with the heads of the entities, should closely monitor the examination of the budget review process and ensure that the appropriate level of resources is considered to ensure that the status of the Commission and the Unit as independent subsidiary organs of the General Assembly and other organizations is preserved. The Committee recommends that the Assembly request the Secretary-General, as Chair of CEB, to include a table with information of the United Nations system entities’ budget approval processes and the related timelines with their respective governing bodies. The Committee also recommends that the Assembly request the Secretary-General, in his role as Chair of CEB, to inform the governing bodies of the participating member organizations of the potential challenges with a view to ensuring an additional layer of oversight in order to eliminate any conflict of interest. The Committee trusts that further information on a potential improvement of the independent budgetary process oversight of the Commission, the Unit and CEB will be provided to the Assembly during its consideration of the present report and that an update thereon will be presented in the next budget submission (see Assembly resolution 64/243, para. 131).**

#### *Recosting*

X.19 Regarding recosting, the Secretary-General indicates in paragraphs 31.22, 31.51 and 31.80 of the fascicle, that the level of resources agreed by the Finance and Budget Network already takes into account increases due to anticipated inflation, as determined by the Network, and the fact that the vast majority of the United Nations system entities are subject to declining budgets and that their budget methodology does not accommodate further increases due to recosting was taken into account by the Network. Upon enquiry, the Advisory Committee was informed that the budgets submitted to the Network by the respective entities were for amounts before recosting (ICSC) and after recosting (Joint Inspection Unit and CEB), and that the Network subsequently decided to apply equally for the three entities: (a) a recosting of 2.5 per cent for post resources and (b) no recosting for non-post resources (see table X.4).

Table X.4  
**Budgets submitted to the Budget and Finance Network by CEB, ICSC and the Joint Inspection Unit**

(Thousands of United States dollars)

	<i>Budget as submitted to FBN by the respective entity<sup>a</sup></i>	<i>Variance between budget as submitted to FBN versus budget endorsed by FBN and proposed in the programme budget 2024</i>	<i>Proposed budget endorsed by FBN before recosting</i>	<i>Proposed budget endorsed by FBN after 2.5 per cent recosting, as determined by FBN</i>	<i>Variance</i>
<b>ICSC</b>					
Post	8 649.1	(47.9)	8 601.2	8 816.2	215.0
Non-post	3 730.9	(1 418.0)	2 312.9	2 312.9	–
	<b>12 380.0</b>				
<b>Subtotal</b> (before recosting)		<b>(1 465.9)</b>	<b>10 914.1</b>	<b>11 129.1</b>	<b>215.0</b>
<b>Joint Inspection Unit</b>					
Post	7 831.3	99.6	7 930.9	8 129.2	198.3
Non-post	501.8	(7.5)	494.3	494.3	–
	<b>8 333.1</b>				
<b>Subtotal</b> (before recosting)		<b>(92.1)</b>	<b>8 425.2</b>	<b>8 623.5</b>	<b>198.3</b>
<b>CEB</b>					
Post	3 293.5	209.6	3 503.1	3 590.7	87.6
Non-post	843.3	(71.6)	771.7	771.7	–
	<b>4 136.8</b>				
<b>Subtotal</b> (before recosting)		<b>138.0</b>	<b>4 274.8</b>	<b>4 362.4</b>	<b>87.6</b>
<b>Total</b>	<b>24 849.9</b>	<b>(1 235.8)</b>	<b>23 614.1</b>	<b>24 115.0</b>	<b>500.9</b>

*Abbreviation:* FBN, Finance and Budget Network.

<sup>a</sup> The proposed budgets submitted by the respective entity to the Finance and Budget Network are included in the fascicle (for ICSC, see para. 31.22; for the Joint Inspection Unit, see para. 31.51; and for CEB, see para. 31.80).

**X.20 The Advisory Committee notes that it was determined by the Finance and Budget Network that, with a view to anticipated inflation, a recosting rate of 2.5 per cent for post resources and no recosting for non-post resources would be applied equally for the three entities. The Committee trusts that the details underlying this approach, including how the rate of 2.5 per cent was determined and the overall longer-term impact on the entities, will be provided to the General Assembly at the time of its consideration of the present report.**

## International Civil Service Commission

<b>Regular budget (United Nations share)</b>	
Appropriation for 2022	\$4,327,000
Expenditure for 2022	\$4,329,700
Appropriation for 2023	\$4,591,700
Expenditure as at 30 June 2023	\$4,030,500
Proposal for 2024	\$4,261,400
<b>Full budget (jointly financed)</b>	
Appropriation for 2022	\$11,631,800
Expenditure for 2022	\$11,384,100
Appropriation for 2023	\$12,244,500
Expenditure as at 30 June 2023	\$5,981,300
Proposal for 2024	\$11,129,100

X.21 The full budget resources requested for ICSC, inclusive of requested regular budget resources, amount to \$11,129,100 for 2024, representing a decrease of \$1,115,400, or 9.1 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 31\)](#), table 31.6). Information on the evolution of the financial resources by object of expenditure is contained in table X.5.

X.22 The regular budget resources requested for the United Nations share for ICSC amount to \$4,261,400 for 2024, representing a decrease of \$330,300, or 7.2 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 31\)](#), table 31.11). The lower requirement is the result of a decrease in the United Nations share of the budget of ICSC and its secretariat. The Advisory Committee was informed that, while there was an overall net decrease for ICSC under technical adjustments, the increase of 0.8 per cent of the United Nations share was related to the increase in the number of United Nations staff as at 31 December 2021 compared with 31 December 2020 used in the apportionment calculations for the 2024 and 2023 ICSC budgets, respectively.

Table X.5

### International Civil Service Commission: evolution of financial resources by object of expenditure (jointly financed)

(Thousands of United States dollars)

	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2024 estimate	Variance (2023–2024)	Variance (2023–2024) (percentage)
Posts	8 231.9	8 531.0	8 514.0	4 214.3	8 816.2	302.2	3.5
Other staff costs	142.3	25.6	154.4	16.0	16.6	(137.8)	(89.2)
Non-staff compensation	577.2	672.9	626.2	352.0	615.4	(10.8)	(1.7)
Hospitality	3.5	1.9	3.8	0.2	2.0	(1.8)	(47.4)
Consultants	566.8	178.3	615.0	268.7	101.1	(513.9)	(83.6)
Travel of representatives	582.4	536.4	660.4	679.6	482.9	(177.5)	(26.9)



	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2024 estimate	Variance (2023–2024)	Variance (2023–2024) (percentage)
Travel of staff	270.2	351.5	306.4	294.0	278.1	(28.3)	(9.2)
Contractual services	141.6	245.0	153.6	114.8	195.9	42.3	27.5
General operating expenses	1 026.1	821.9	1 113.3	35.0	599.4	(513.9)	(46.2)
Supplies and materials	32.5	5.2	35.3	1.1	4.9	(30.4)	(86.1)
Furniture and equipment	57.3	14.4	62.1	4.9	16.6	(45.5)	(73.3)
<b>Total</b>	<b>11 631.8</b>	<b>11 384.1</b>	<b>12 244.5</b>	<b>5 981.3</b>	<b>11 129.1</b>	<b>(1 115.4)</b>	<b>(9.1)</b>

X.23 A total of 45 posts are proposed for 2024 for the ICSC full budget (jointly financed), which represents the same number of posts approved for 2023, as reflected in table X.6.

Table X.6

**Staffing resources, International Civil Service Commission (jointly financed)**

	Number	Level
Approved for 2023	45	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL) and 18 GS (OL)
Proposed for 2024	45	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL) and 18 GS (OL)

**Comments and recommendations on posts**

X.24 In paragraph 31.22, it is indicated that the Finance and Budget Network did not support the proposal of ICSC to establish a Legal Officer (P-4) post in its secretariat. The Advisory Committee recalls that ICSC submitted the same proposal for a Legal Officer (P-4) post in connection with the proposed programme budget 2023 and that the proposal was not supported by the Network at that time ([A/77/7](#), para. X.10). Upon enquiry, the Committee was informed that, for the proposed programme budget 2024, the Network did not recommend the establishment of the post, as it was not on a cost-neutral basis, but that the Network would be open to considering its cost-neutral establishment with a corresponding reduction under other budget lines. The Committee was also informed that the Commission had indicated that its resources could not be reduced. The Committee was further informed that the Network had indicated that ICSC might consider alternative ways of managing the needs for legal advice, for example, under consultants or under other staff costs using temporary staff. **Taking into consideration the necessary advice needed by ICSC when making policy decisions, as well as when defending United Nations Dispute Tribunal cases, and noting its observation above regarding the importance of ensuring that the operational and financial requirements of the Commission as a subsidiary organ of the General Assembly are met, the Advisory Committee recommends the establishment of the post of Legal Officer (P-4).**

*Vacant posts*

X.25 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, all posts at the ICSC secretariat were encumbered.

*Vacancy rates*

X.26 Upon enquiry, the Advisory Committee received information on the approved posts and actual average vacancy rates for 2022 and January to June 2023, as well as on proposed posts and budgeted vacancy rates for 2024 for the ICSC secretariat (see

table X.7). The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report. The Advisory Committee further discusses vacancy rates in chapter I above.

Table X.7  
Number of posts and vacancy rates, 2022–2024

Category	2022			2023			2024	
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Proposed posts	Proposed vacancy rate (percentage)
Professional and higher	24	1.3	4.2	24	4.6	12.5	24	4.3
General Service and related	21	4.8	4.8	21	3.9	7.7	21	4.1

### Comments and recommendations on non-post resources

X.27 As indicated in table X.4, ICSC proposed that the Finance and Budget Network approve an amount of \$3,730,900 for non-post resources. The Network decided to reduce this amount by 1,418,000 (38 per cent), to an amount of \$2,312,900. As indicated in paragraph 31.23 of the fascicle, the proposed non-post changes, as decided by the Finance and Budget Committee, reflect decreases under other staff costs (\$137,800), non-staff compensation (\$10,800), hospitality (\$1,800), consultants (\$513,900), travel of representatives (\$177,500), travel of staff (\$28,300), general operating expenses (\$513,900), supplies and materials (\$30,400) and furniture and equipment (\$45,500), offset partly by an increase under contractual services (\$42,300). As indicated in table X.5 above, as at 30 June 2023, an amount of \$1,767,000, or 47.4 per cent of the apportionment of \$3,730,500 for 2023, had been spent.

X.28 Regarding travel, the Advisory Committee was informed, upon enquiry, that some travel might not proceed if the General Assembly were to approve the resources with the adjustments as proposed by the Network; in addition, some staff training might have to be reduced and meetings of the Commission's Human Resources Network would have to be held virtually, not in person. Regarding general operating expenses, the Committee was informed that ICSC would not be able to cover its full requirements and that it would not be possible to absorb the costs if the Assembly were to approve the resources with the adjustments proposed by the Network. Regarding consultants and the impact on the implementation of the request of the Assembly for a comprehensive review of the compensation package, the Committee was informed that the initial budget proposal of approximately \$600,000, as submitted to the Network, would have been adequate to support the work of the Commission in 2024. The Committee was informed that ICSC did not consider that the 2024 budget level for consultants, as decided by the Network, in the amount of \$101,100 was realistic operationally. The Committee notes the reduction of 38 per cent under the proposed non-post resources.

X.29 Subject to its recommendation in paragraph X.24 above and noting that the proposed resources under consultants and general operating expenses are proposed at a level below the actual expenditures in 2022, the Advisory Committee recommends to the General Assembly the revision of the proposed budget of ICSC, including the United Nations share (see para. X.11 above and

Assembly resolutions [62/236](#), para. 129; [64/243](#), para. 132; [65/270](#), para. 21; and [66/246](#), para. 110).

### Other matters

#### *Equitable geographical representation and gender balance*

X.30 As at 30 June 2023, of 40 ICSC staff, 22 (55 per cent) were women and 18 (45 per cent) were men. As at the same date, of the incumbents of the 21 posts in the Professional and higher categories, seven were from Western European and other States, six from Asia-Pacific States, four from Latin American and Caribbean States, three from African States and one from Eastern European States. The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

X.31 Upon enquiry, the Advisory Committee was informed that 13 ICSC staff members were expected to retire during the next five years. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Interns*

X.32 Upon enquiry, the Advisory Committee was informed that ICSC was not considered a Secretariat entity for reporting purposes and that therefore the data for ICSC regarding interns for 2018–2019 and 2020–2021 were not available in the report of the Secretary-General on the composition of the Secretariat: gratis personnel, retired staff, consultants and individual contractors, and United Nations Volunteers ([A/77/578](#)). **The Advisory Committee trusts that an update on the number of interns at ICSC will be provided to the General Assembly at the time of its consideration of the present report and included in the next programme budget report.** The Committee discusses the engagement of interns in chapter I above.

## Joint Inspection Unit

<b>Regular budget (United Nations share)</b>	
Appropriation for 2022	\$2,394,700
Expenditure for 2022	\$2,395,600
Appropriation for 2023	\$2,379,900
Expenditure as at 30 June 2023	\$2,344,634
Proposal for 2024	\$2,370,300
<b>Full budget (jointly financed)</b>	
Appropriation for 2022	\$8,145,300
Expenditure for 2022	\$7,805,200
Appropriation for 2023	\$8,378,700
Expenditure as at 30 June 2023	\$4,611,800
Proposal for 2024	\$8,623,500

X.33 The full budget resources requested for the Joint Inspection Unit, inclusive of requested regular budget resources, amount to \$8,623,500 for 2024, representing an increase of \$244,800, or 2.9 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 31), table 31.13). Information on the evolution of the financial resources by object of expenditure is contained in table X.8.

X.34 The regular budget resources requested for the United Nations share for the Joint Inspection Unit amount to \$2,370,300 for 2024, representing a decrease of \$9,600, or 0.4 per cent, compared with the appropriation for 2023 (A/78/6 (Sect. 31), table 31.18). The lower requirement is the result of a decrease in the United Nations share of the budget of the Unit and its secretariat.

Table X.8

**Joint Inspection Unit: evolution of financial resources by object of expenditure (jointly financed)**

(Thousands of United States dollars)

	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2024 estimate	Variance (2023–2024)	Variance (2023–2024) (percentage)
Posts	7 553.3	7 444.1	7 720.6	4 496.1	8 129.2	408.6	5.3
Other staff costs	52.9	3.0	57.6	–	54.2	(3.4)	(5.9)
Consultants	74.0	78.1	80.3	20.8	75.9	(4.4)	(5.5)
Travel of staff	319.4	171.8	362.0	69.2	214.9	(147.1)	(40.6)
Contractual services	41.4	44.8	45.0	–	42.4	(2.6)	(5.8)
General operating expenses	65.8	37.3	71.4	15.0	67.4	(4.0)	(5.6)
Supplies and materials	10.8	0.1	11.7	0.7	11.1	(0.6)	(5.1)
Furniture and equipment	27.7	26.2	30.1	10.0	28.4	(1.7)	(5.6)
<b>Total</b>	<b>8 145.3</b>	<b>7 805.4</b>	<b>8 378.7</b>	<b>4 611.8</b>	<b>8 623.5</b>	<b>244.8</b>	<b>2.9</b>

X.35 A total of 31 posts and positions are proposed for 2024 for the full budget (jointly financed) of the Joint Inspection Unit, with the number the same as that for 2023, as no new posts have been proposed (see table X.9). The Advisory Committee notes that, as at 30 June 2023, an amount of \$4,496,100, or 58 per cent of the post resources, had been expended.

Table X.9

**Staffing resources including inspectors,<sup>a</sup> Joint Inspection Unit (jointly financed)**

	Posts	Level
Approved for 2023	20	1 D-2, 2 P-5, 3 P-4, 4 P-3, 1 P-2/1, 1 GS (PL) and 8 GS (OL)
Proposed for 2024	20	1 D-2, 2 P-5, 3 P-4, 4 P-3, 1 P-2/1, 1 GS (PL) and 8 GS (OL)
<i>Temporary positions</i>		
Approved for 2023	11	11 D-2 (Inspector)
Proposed for 2024	11	11 D-2 (Inspector)

<sup>a</sup> Staffing of the Joint Inspection Unit includes 11 inspectors who are appointed by the General Assembly under the terms approved in resolution 31/192. In accordance with articles 13 and 14 of the statute of the Joint Inspection Unit, the inspectors shall not be considered to be staff members of the United Nations but shall be funded as temporary positions and shall receive salary and allowances payable to United Nations staff members at the D-2 level, step IV.

*Vacant posts*

X.36 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, one P-3 post was vacant at the Joint Inspection Unit.

*Vacancy rates*

X.37 Upon enquiry, the Advisory Committee received information on the approved posts and actual average vacancy rates for 2022 and January to June 2023, as well as on proposed posts and budgeted vacancy rates for 2024, for the Joint Inspection Unit, including its secretariat (see table X.10).

Table X.10  
Number of posts and vacancy rates, 2022–2024

Category	2022			2023			2023	
	Authorized posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Authorized posts	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Proposed posts	Proposed vacancy rate (percentage)
Professional and higher	22	4.7	2.2	22	3.2	3.3	22	3.0
General Service and related	9	–	–	9	–	–	9	–

**Comments and recommendations on posts**

X.38 In paragraph 31.51 of the fascicle, it is indicated that the Finance and Budget Network did not support the proposal of the Joint Inspection Unit to establish one post of Evaluation and Inspection Officer (P-3) in its secretariat. Upon enquiry, the Advisory Committee was informed that the post would be required in order to ensure an equal ratio between Professional staff and inspectors, namely, one Professional support staff for each of the 10 inspectors. The Committee notes from table X.9 that the Unit currently employs 11 inspectors (D-2) as temporary staff. The Committee was informed that the Finance and Budget Network did not consider the equalization ratio between Professional staff and inspectors to be an adequate justification for the new post. The Committee was also informed that the Network had suggested that the Joint Inspection Unit consider alternative means of managing the request, such as through the use of other staff costs. **Taking into consideration the need to ensure an equal ratio between professional staff and inspectors and noting its observation above regarding the importance of ensuring that the operational and financial requirements of the Joint Inspection Unit as a subsidiary organ of the General Assembly are met, the Advisory Committee sees merit in the establishment of the post of Evaluation and Inspection Officer (P-3). The Committee trusts that the Unit will provide further information on demonstrated need and workload to the Assembly at the time of its consideration of the present report (see para. X.13 above and Assembly resolutions 62/236, para. 129; and 64/243, para. 132).**

**Comments and recommendations on non-post resources**

X.39 As indicated in table X.4, the Joint Inspection Unit proposed that the Finance and Budget Network approve an amount of \$494,300 for non-post resources. The Network decided to keep the proposed amount unchanged. As indicated in paragraph 31.52 of the fascicle, the proposed non-post changes, as decided by the Finance and Budget Network, reflect decreases under other staff costs (\$3,400), consultants (\$4,400), travel of staff (\$147,100), contractual services (\$2,600), general operating expenses (\$4,000), supplies and materials (\$600) and furniture and equipment (\$1,700). As indicated in table X.4, as at 30 June 2023, an amount of \$115,700, or 17.6 per cent of the apportionment of \$658,100 for 2023, had been spent.

X.40 Regarding travel, the Advisory Committee was informed, upon enquiry, that the programme of work of the Joint Inspection Unit for 2024 would be decided in January 2024 and that the specific missions and travel destinations could not be determined until then. The present travel estimates proposed by the Unit are based on previous experience related to the implementation of a programme of work. **The Advisory Committee trusts that the Unit will provide further information on its provisional work and travel plans to the General Assembly at the time of its consideration of the present report and include detailed information in the next budget submission.**

X.41 Subject to its observations in paragraph X.38 above, the Advisory Committee recommends the approval of the full budget of the Joint Inspection Unit, including the United Nations share.

### **Other matters**

#### *Equitable geographical representation and gender balance*

X.42 As at 30 June 2023, of 19 staff, 13 (68 per cent) were women and 6 (32 per cent) were men. As at the same date, of the incumbents of the 10 posts (1 was vacant) in the Professional and higher categories, six were from Western European and other States, two from Asia-Pacific States, one from African States, one from Latin American and Caribbean States and none from Eastern European States. **The Advisory Committee notes the imbalance of geographical representation of staff in the Department, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

X.43 Upon enquiry, the Advisory Committee was informed that four Joint Inspection Unit staff members were expected to retire during the next five years. The Advisory Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

X.44 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by the Joint Inspection Unit in the past five years, showing that from 2021 to 2023, one Junior Professional Officer was recruited each year from one sponsoring donor Member State from the Asia-Pacific region. **The Advisory Committee trusts that the Joint Inspection Unit will find additional voluntary contributions to support additional Junior Professional Officers from Member States, in particular from under- and unrepresented developing countries.** The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

X.45 Upon enquiry, the Advisory Committee was informed that the Joint Inspection Unit was not considered a Secretariat entity for reporting purposes and that therefore the data for the Joint Inspection Unit regarding interns for 2018–2019 and 2020–2021 were not available in the report of the Secretary-General on the composition of the Secretariat: gratis personnel, retired staff, consultants and individual contractors, and United Nations Volunteers ([A/77/578](#)). Upon enquiry, the Committee was separately provided by the Joint Inspection Unit with the statistics concerned, showing that the following total numbers of interns were recruited from 2018 to 2023 for internship

positions at the Joint Inspection Unit: 16 (2018), 17 (2019), 13 (2020), 16 (2021), 23 (2022) and 15 (as at 30 June 2023). The Committee notes the relatively wide distribution in the nationalities of interns. **The Advisory Committee trusts that updated information on the number of interns at the Joint Inspection Unit will be included in the next programme budget report.** The Committee discusses the engagement of interns in chapter I above.

*Recommendations of the Joint Inspection Unit*

X.46 Upon enquiry, the Advisory Committee was informed that the Joint Inspection Unit reported regularly through its annual reports on the number, acceptance and implementation of the recommendations included in its reports, most recently in the report of the Unit for 2022 and programme of work for 2023 ([A/77/34](#)). The Committee was also informed that a time lag of at least two years existed between the issuance of a report and the date when the recommendations were considered and acted upon by the bodies of the participating organizations (see General Assembly resolution [77/279](#)).

**United Nations System Chief Executives Board for Coordination, including the International Public Sector Accounting Standards project**

<b>Regular budget (United Nations share)</b>	
Appropriation for 2022	\$1,233,200
Expenditure for 2022	\$1,232,200
Appropriation for 2023	\$1,242,700
Expenditure as at 30 June 2023	\$1,272,800
Proposal for 2024	\$1,327,000
<b>Full budget (jointly financed)</b>	
Appropriation for 2022	\$3,964,300
Expenditure for 2022	\$4,089,400
Appropriation for 2023	\$4,047,500
Expenditure as at 30 June 2023	\$1,958,100
Proposal for 2024	\$4,362,400

X.47 The regular budget resources requested for the United Nations share for the CEB secretariat, including the IPSAS project, amount to \$1,327,000 for 2024, representing a net increase of \$84,300, or 6.8 per cent, compared with the appropriation for 2023 ([A/78/6 \(Sect. 31\)](#), table 31.29). The higher requirements are the net result of:

(a) Technical adjustments: an increase of \$15,000 reflecting: (i) the United Nations Secretariat share, amounting to \$27,400, of the technical adjustments under jointly funded resources (\$89,300); offset partly by (ii) a decrease of \$12,400 based on the United Nations Secretariat share of the budget of the CEB secretariat of 30.4 per cent for 2024, as compared with 30.7 per cent for 2023, as determined by CEB in accordance with the established methodology;

(b) Other changes: an increase of \$69,300, reflecting the United Nations Secretariat share for 2024 of the proposed increase in jointly funded resources of \$225,600 resulting from the agreement by the Finance and Budget Network on the resource level for the CEB secretariat in 2024 (*ibid.*, para. 31.85).

X.48 The full budget resources requested for CEB and the IPSAS project, inclusive of requested regular budget resources, amount to \$4,362,400 for 2024, which represents an increase of \$314,900, or 7.8 per cent, compared with the appropriation for 2023 (*ibid.*, table 31.24). The higher requirements are the net result of: (a) technical adjustments: the increase of \$89,300 reflects the higher provision for one post of Coordination Officer (P-3) established in 2023, pursuant to General Assembly resolution 77/262, and subject to a 50 per cent vacancy rate in accordance with established practice for new posts; (b) other changes: the net decrease of \$225,600 results from adjustments made to reflect the agreement by the Finance and Budget Network on the overall resources for 2024 for the CEB secretariat. As the level of resources recommended by the Network takes into account increases due to anticipated inflation, as determined by the Network, those resources will not be subject to further recosting. Information on the evolution of the financial resources by object of expenditure is contained in table X.11.

Table X.11

**United Nations System Chief Executives Board for Coordination: evolution of financial resources by object of expenditure (jointly financed)**

(Thousands of United States dollars)

	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2024 estimate	Variance (2023–2024)	Variance (2023–2024) (percentage)
Posts	3 194.5	3 407.4	3 204.2	1 632.9	3 590.6	386.4	12.1
Other staff costs	244.4	366.7	264.7	147.2	250.5	(14.2)	(5.4)
Consultants	30.5	29.5	32.9	–	31.3	(1.6)	(4.9)
Travel of staff	188.9	194.6	214.2	126.3	176.3	(37.9)	(17.7)
Contractual services	163.4	20.0	177.0	19.7	167.5	(9.5)	(5.4)
General operating expenses	107.6	52.4	116.5	31.8	110.3	(6.2)	(5.3)
Supplies and materials	12.7	–	13.6	–	13.0	(0.6)	(4.4)
Furniture and equipment	22.3	18.8	24.4	0.2	22.9	(1.5)	(6.1)
<b>Total</b>	<b>3 964.3</b>	<b>4 089.4</b>	<b>4 047.5</b>	<b>1 958.1</b>	<b>4 362.4</b>	<b>314.9</b>	<b>7.8</b>

X.49 A total of 15 posts are proposed for 2023 for the CEB secretariat full budget (jointly financed), with the number the same as that for 2023, as no new posts have been proposed (see table X.12).

Table X.12

**Staffing resources, United Nations System Chief Executives Board for Coordination (jointly financed)**

	Number	Details
Approved for 2023	15	1 D-2, 2 D-1, 3 P-5, 3 P-4, 1 P-3 and 5 GS (OL)
Proposed for 2024	15	1 D-2, 2 D-1, 3 P-5, 2 P-4, 2 P-3 and 5 GS (OL)



*Vacant posts*

X.50 Upon enquiry, the Advisory Committee was informed that one post (P-3) was vacant at the CEB secretariat.

*Vacancy rates*

X.51 Upon enquiry, the Advisory Committee received information on the approved posts and actual average vacancy rates for 2022 and January to June 2023, as well as on proposed posts and budgeted vacancy rates for 2024 for the CEB secretariat (see table X.13). **The Advisory Committee notes the difference between the average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

Table X.13  
Number of posts and vacancy rates, 2021–2023

Category	2022			2023			2024	
	Authorized posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Authorized posts	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Proposed posts	Proposed vacancy rate (percentage)
Professional and higher	9	1.7	7.5	10	11.0	6.7	10	10.2
General Service and related	5	–	–	5	–	–	5	–

**Comments and recommendations on non-post resources**

X.52 As indicated in table X.4, CEB proposed that the Finance and Budget Network approve an amount of \$771,700 for non-post resources. The Network decided to keep the proposed amount unchanged. As indicated in paragraph 31.81 of the fascicle, the proposed non-post changes, as decided by the Finance and Budget Committee, reflect decreases under other staff costs (\$14,200), consultants (\$1,600), travel of staff (\$37,900), contractual services (\$9,500), general operating expenses (\$6,200), supplies and materials (\$600) and furniture and equipment (\$1,500). As indicated in table X.11 above, as at 30 June 2023, an amount of \$325,200, or 38.6 per cent of the apportionment of \$843,300 for 2023, had been spent.

X.53 In paragraph 31.66 of the fascicle, it is indicated that the CEB secretariat 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 through the use of a virtual or hybrid modality for collaborative inter-agency processes to advance individual workstreams under the Board's high-level committees. It is also indicated in paragraph 31.66 of the fascicle that this is aimed at maximizing the value of the in-person meeting modality used by the Board and its high-level committees to fulfil their system-wide coordination function. **The Advisory Committee is of the view that further efforts could be made to identify efficiencies in travel resources and priority should be given to holding meetings of CEB and its committees in a virtual setting. The Committee looks forward to an update thereon, including meeting statistics, in the next budget submission.**

X.54 The proposed requirements for contractual services amount to \$167,500, representing a decrease of \$9,500, or 5.4 per cent, compared with the apportionment of \$177,000 for 2023. Expenditure in 2022 amounted to \$20,000, representing 12.3 per cent of the apportionment of \$163,400 for that year. As at 30 June 2023, an amount

of \$31,800, or 18.0 per cent of the apportionment for 2023, had been spent. **Taking into consideration the low level of expenditure in 2022 and during the first six months of 2023, the Advisory Committee recommends a reduction of 10 per cent (\$16,800) to the proposed resources under contractual services.**

X.55 The proposed requirements for general operating expenses amount to \$110,300, representing a decrease of \$6,200, or 5.3 per cent, compared with the apportionment of \$116,500 for 2023. Expenditure in 2022 amounted to \$52,400, representing 44 per cent of the apportionment of \$107,600 for that year. As at 30 June 2023, an amount of \$31,800, or 27.3 per cent of the apportionment for 2023, had been spent. **Taking into consideration the low level of expenditure in 2022 and during the first six months in 2023, the Advisory Committee recommends a reduction of 10 per cent (\$11,000) to the proposed resources under general operating expenses.**

X.56 **Subject to its recommendations in paragraphs X.54 and X.55 above, the Advisory Committee recommends the approval of the United Nations share of the budget of CEB, including the IPSAS project.**

### **Other matters**

#### *Equitable geographical representation and gender balance*

X.57 As at 30 June 2023, of 14 staff, 9 (64 per cent) were women and 5 (36 per cent) were men. As at the same date, of the incumbents of the nine posts (1 of the 10 posts was vacant) in the Professional and higher categories, nine were from Western European and other States, none were from Asia-Pacific States, none were from Eastern European States, none were from African States and none were from Latin American and Caribbean States. **The Advisory Committee notes the imbalance of geographical representation of staff in CEB, trusts that efforts will be intensified to achieve equitable geographic representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

X.58 Upon enquiry, the Advisory Committee was informed that no CEB staff members were expected to retire in the next five years. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

X.59 Upon enquiry, the Advisory Committee was provided with information regarding the recruitment of Junior Professional Officers by CEB from 2018 to 2023 and notes that an average of six Junior Professional Officers were recruited per year from six donor Member States, mostly from Western Europe. The Committee notes that of a total of 35 Junior Professional Officers, 34 Junior Professional Officers originating from Western Europe were recruited by CEB. **The Advisory Committee trusts that CEB will find additional voluntary contributions to support additional Junior Professional Officers from other Member States, in particular from under- and unrepresented developing countries.** The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

X.60 Upon enquiry, the Advisory Committee was informed that CEB had recruited three interns from 2022 to 30 June 2023. Upon enquiry, the Committee was informed that CEB was not considered a Secretariat entity for reporting purposes and that therefore the data for CEB regarding interns for 2018–2019 and 2020–2021 were not

available in the report of the Secretary-General on the composition of the Secretariat: gratis personnel, retired staff, consultants and individual contractors, and United Nations Volunteers (A/77/578). **The Advisory Committee trusts that an update on the number of interns at CEB will be provided to the General Assembly at the time of its consideration of the present report.** The Committee discusses the engagement of interns in chapter I above.

## Section 32

### Special expenses

<b>Regular budget</b>	
Appropriation for 2022	\$84,811,400
Expenditure for 2022	\$82,649,800
Appropriation for 2023	\$87,688,000
Expenditure as at 30 June 2023	\$46,225,400
Proposal for 2024	\$86,659,600
<b>Other assessed<sup>a</sup></b>	
Appropriation for 2022	\$11,090,000
Expenditure for 2022	\$11,646,100
Estimate for 2023	\$11,830,000
Expenditure as at 30 June 2023	\$5,821,900
Proposal for 2024 <sup>b</sup>	\$12,855,200
<b>Extrabudgetary resources</b>	
Available for 2022	\$6,448,200
Expenditure for 2022	\$6,163,200
Estimate for 2023	\$6,425,000
Expenditure as at 30 June 2023	\$3,104,300
Projected for 2024	\$6,665,900
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	
<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.	
<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution 77/304 on the support account for peacekeeping operations.	

X.61 Under section 32, resources are requested to cover specific expenditure requirements for: (a) contributions to after-service health insurance; (b) compensatory payments; (c) general insurance; (d) bank charges; and (e) pension payments to former Secretaries-General.

X.62 The resource requirements requested for 2024 under section 32 amount to \$86,659,600 before recosting, which represents a decrease of \$1,028,400, compared with the appropriation for 2023. Information on expenditure in 2021 and 2022 and

from January to June 2023, by object of expenditure and component, is contained in table X.16. Estimates for 2024 after preliminary recosting amount to \$88,744,600, which represents an increase of 1.2 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

X.63 The proposed decrease is attributed to:

(a) Contributions to after-service health insurance. The net decrease of \$1,000,000 relates to: (i) reduced requirements at Headquarters that are expected to be achieved through continuous implementation of the mandatory enrolments in Medicare part B by eligible plan participants. This will be carried out as a means of streamlining operations and reducing costs, without compromising the quality of service provided to plan participants. The goal is to contain costs in the delivery of health-care services under the after-service health insurance programme, while ensuring that eligible participants continue to receive the medical care they need (\$1,096,800); (ii) reduced requirements at Geneva, which reflect actual expenditure experience (\$42,800); and (iii) increased requirements at Vienna resulting from the projected increase in the number of participants in 2024 (\$139,600);

(b) Compensatory payments. The decrease of \$28,400 falls under Geneva and reflects actual expenditure experience ([A/78/6 \(Sect. 32\)](#), para. 32.4).

#### *After-service health insurance*

X.64 Resources in the amount of \$80,512,200 are proposed for contributions to after-service health insurance, reflecting a decrease of \$1,000,000 compared with the appropriation for 2023 (*ibid.*, para. 32.12; see para. X.62 above).

X.65 Annex II to document [A/78/6 \(Sect. 32\)](#) provides a table showing the number of participants and expenditure for the past five years. The Advisory Committee was also provided with table 14 below indicating monthly expenditure for 2023 as of 30 June 2023.

Table X.14

#### **Monthly expenditure for contributions to after-service health insurance, by funding source, January–June 2023**

(United States dollars)

	<i>Regular budget</i>	<i>Support account</i>	<i>Extrabudgetary resources</i>	<i>Total</i>
January 2023	7 084 809	989 614	527 794	8 602 217
February 2023	7 460 755	–	–	7 460 755
March 2023	6 846 265	1 892 148	1 009 146	9 747 559
April 2023	6 164 754	974 106	519 523	7 658 383
May 2023	6 099 406	985 414	525 554	7 610 374
June 2023	6 283 725	980 589	522 282	7 786 596
<b>Total</b>	<b>39 939 713</b>	<b>5 821 900</b>	<b>3 104 299</b>	<b>48 865 912</b>

X.66 The Secretary-General indicates that, by its resolution [61/264](#), the General Assembly approved changes to the after-service health insurance provisions for new staff members recruited on or after 1 July 2007. Under the terms of that resolution, following retirement, staff members are eligible for cost-sharing of after-service coverage if they have participated in a United Nations system contributory health

insurance plan for a minimum of 10 years at the time of retirement. Staff members recruited before 1 July 2007 who have participated in a United Nations contributory plan for at least five years are also eligible, provided that they pay the full premium for the period for which their participation falls short of the 10-year requirement for cost-shared participation (*ibid.*, para. 32.9). In annex I to [A/78/6 \(Sect. 32\)](#), it is indicated that the implementation of Assembly resolution [61/264](#) has been postponed to 2024 owing to technical complexities. Upon enquiry, the Advisory Committee was informed of the need to recruit staff with the required technical expertise to carry out the changes following the departure of the previous incumbent within the implementing office. **The Advisory Committee trusts that every effort will be made to expeditiously recruit the staff with the necessary technical skills.**

X.67 Upon enquiry, the Advisory Committee was provided with updated information regarding cost containment initiatives, including the following:

(a) The mandatory requirement for eligible retirees residing in the United States of America to enrol in the federal Medicare part B program established by the Government of the United States to provide health insurance to eligible participants aged 65 years or over or those who meet specific criteria. For eligible retirees, Medicare serves as primary coverage, meaning that medical claims are covered first under Medicare and the remaining costs are covered by the Organization's plan. The Committee was informed that third-party administrators had reported a reduction in claims experience totalling \$24.8 million, or 8 per cent, during 2020. These savings were expected to increase annually as the population of retirees enrolled in the Medicare program continued to grow;

(b) Preventive care and wellness initiatives have been implemented to promote better health outcomes where plan designs were adjusted to ensure comprehensive coverage and encourage preventive care;

(c) Additional access to health care including through telemedicine features on various online platforms in 2016 for the United States-based health insurance plans, expanded to the United Nations worldwide plan via an online application in 2018. Starting from April 2020, participants in the medical insurance plan have also been able to access the same application;

(d) The expansion of medical provider networks and changes in the deductibles of United States-based plans;

(e) Communication campaigns conducted by the United Nations in collaboration with the Association of Former International Civil Servants to ensure that active staff and retirees understand how to make the most medically appropriate choices while minimizing overall costs such as switching from brand name to generic medicines, use of mail order services for 90-day supplies of maintenance medications, utilizing online telemedicine services where suitable as an alternative to in-person visits, visiting in-network providers for all types of medical services, combating fraud, waste and abuse, and taking advantage of care and wellness initiatives that improve health outcomes;

(f) Changes in the United Nations worldwide plan for care provided in the United States to mitigate the increased usage of the United Nations worldwide plan in the United States, resulting in higher claims costs. To mitigate this, changes were made to the plan to limit its use for non-emergency inpatient and selected outpatient treatments in the United States, while still ensuring overall access to adequate health care. The Committee was informed that in 2017, the annual deductible for elective care in the United States had increased from \$2,200 to \$5,000 per individual participant and from \$6,600 to \$15,000 per family. Moreover, the Major Medical

Benefits Plan component no longer covered non-emergency care in the United States, maintaining a maximum coverage level of 80 per cent instead of 96 per cent.

**The Advisory Committee notes the cost containment initiatives and their positive impact and trusts that further efforts to seek efficiencies, including, for instance, periodic reviews of the most competitive medical services providers in different locations, will be undertaken in the future.**

X.68 Upon enquiry, the Advisory Committee was provided with information regarding the disadvantages of pay-as-you-go financing of retiree health benefits compared with the alternative accrual approach of partially or fully funding long-term liabilities and benefits as they accrue. The Committee was informed that the United Nations used the pay-as-you-go approach to cover the cost of health insurance premiums for retirees in the same year as the coverage was provided and that there was no accumulation of a reserve because funds were not allocated for accumulated or future costs. Furthermore, in common with salaries and pensions, after-service health insurance benefits were earned during an employee's working years. However, unlike salaries and pensions, after-service health insurance benefits were not budgeted for in the year in which they were earned but were funded in the year in which the benefits were used by retirees without consideration of accumulated liabilities or future costs. The Committee was informed that the significant increases in health-care costs in recent years, along with the upward trend in life expectancy and the growth in the retiree population covered by after-service health insurance, had resulted in sizeable pay-as-you-go costs, which were expected to continue to increase in the years ahead, making it necessary to review the ongoing viability of this financing approach.

X.69 The Advisory Committee was provided with a breakdown of the benefits and disadvantages of the two financing approaches, including that the accrual approach provides more stability, predictability and long-term financial planning for the after-service health insurance programme. The Committee was informed that the one advantage to pay-as-you-go financing of retiree health benefits was that it was less costly in the short term. In the longer term, however, partial or full funding of the benefits as they accrued was more economical because investment earnings served to reduce budgetary requirements. Furthermore, disadvantages of pay-as-you-go financing included the following: budgetary requirements increased rapidly over time as more and more staff retired and lived longer and as medical inflation continued to increase at rates considerably higher than those for general inflation; the unfunded liabilities reflected on the Organization's financial statements continued to increase rapidly; and the accumulation of significantly large and growing unfunded liabilities to pay for future retiree health benefits that had been earned in the past. Furthermore, the pay-as-you-go approach resulted in a misalignment of costs and programme activities, as retiree benefit costs were shifted to future-year assessments on Member States for expenses classified as "special expenses" instead of being included as common staff costs during the working lives of staff members.

X.70 The Advisory Committee was informed of various benefits of the accrual method. These include addressing both immediate and future costs; enhanced alignment of costs and programme activities so that the costs of the benefits are incurred under the appropriate budget; reduction of long-term contribution requirements by Member States as investment earnings begin to supplement budgets to fund a growing and ultimately significant portion of annual benefits; and containment of the growth of unfunded post-retirement health benefit obligations to prevent them from becoming an ever greater and more significant liability to the United Nations.

X.71 In the report, it is indicated that the report of the Secretary-General on managing after-service health insurance liabilities ([A/76/373](#)) was submitted to the General

Assembly at its seventy-sixth session and that in the report the Secretary-General responded to the request of the Assembly with a comprehensive proposal on after-service health insurance funding ([A/78/6 \(Sect. 32\)](#), para. 32.11). Upon enquiry, the Advisory Committee was informed that the report of the Secretary-General ([A/76/373](#)) and the related report of the Committee on managing after-service health insurance ([A/76/579](#)) had been considered at the first part of the resumed seventy-sixth session and that at the end of the session the Fifth Committee did not include those reports in its decision on questions deferred for future consideration ([A/76/634/Add.1](#)). Consequently, the reports in question (including proposals and recommendations contained therein) are not currently, and in future will not be, in the agenda of the Committee.

**X.72 Given the complexity and potential budgetary consequences of the choice of the appropriate financing model for after-service health insurance liabilities, the Advisory Committee considers that this issue should remain under the review of the General Assembly and the relevant budgetary oversight bodies.**

X.73 The Advisory Committee recalls that with respect to the allocation of after-service health insurance between different funding sources, it was informed that expenditure for after-service health insurance plans administered by United Nations Headquarters and funded on a pay-as-you-go basis was initially charged to the regular budget and adjusted on the basis of the actual expenditure for the corresponding months, with approximately 15 per cent apportioned to peacekeeping operations and 8 per cent to extrabudgetary resources. The exercise being undertaken by the Secretariat for participants in after-service health insurance plans administered by United Nations Headquarters had been undertaken to determine the funding source at the time of retirement for each current retiree enrolled in the after-service health insurance scheme and it had been expected that the exercise would be finalized in 2021. The Committee recalls that it was informed that the Secretariat had finalized the exercise only in 2022 and that the newly determined apportionment ratio for different funding sources would be considered in the context of the next budget cycle (see [A/77/7](#), para. X.54).

X.74 In the report of the Secretary-General ([A/78/6 \(Sect. 32\)](#)), it is indicated that the implementation of the apportionment ratios will require more time and the Secretariat will report on implementation in the context of the proposed programme budget for 2025. Upon enquiry, the Advisory Committee was informed that the demographic base utilized was the number of active participants in the after-service health insurance plan, with the data sourced from Umoja. The methodology employed for projecting the demand involved analysing historical data, observing current trends and applying them to forecast future after-service health insurance demand. **The Advisory Committee notes that the information regarding the current demographic base is already available in Umoja and trusts that the legacy issues regarding the demographic information preceding the introduction of Umoja will be resolved expeditiously. The Committee considers that the relevant United Nations Joint Staff Pension Fund databases could be utilized to arrive at the precise information regarding the number of after-service health insurance beneficiaries residing in different Member States, with a view to achieving more precise estimates as to the actual expenditures, given the local differences in costs of medical services.**

X.75 As regards the apportionment ratios, the Advisory Committee recalls the information it received upon consideration of the report of the Secretary-General on the implementation of the recommendations of the Board of Auditors concerning United Nations peacekeeping operations for the financial period ended 30 June 2022 ([A/77/766](#)). The Committee was informed that the current percentage apportionment was 77 per cent regular budget, 15 per cent peacekeeping budgets and 8 per cent extrabudgetary sources and that the recalculated percentage apportionment was 69 per cent regular budget, 17 per cent peacekeeping budgets and 14 per cent extrabudgetary sources. The Committee notes that the percentage ratio of the demographic base from extrabudgetary sources has

been determined at 14 per cent and that this represents an increase of 6 per cent. **The Advisory Committee notes the difference of 6 per cent between the two apportionment calculations and trusts that further clarification will be provided to the General Assembly at the time of its consideration of the programme budget.**

X.76 Upon enquiry, the Advisory Committee was informed that despite the preliminary determination of the ratios, further analysis of the financial impact, and the assessment of the long-term sustainability and determining the financing modality for accruals related to the extrabudgetary share had not yet been reviewed and approved. The Committee was also informed that staff in the Health and Life Insurance Section had been actively engaged in providing support to health insurance plan participants during various crises, particularly with respect to the challenges posed by the COVID-19 pandemic, support to staff members and their families in Ukraine and exceptional provisions for health insurance coverage to staff members leaving the Sudan. The Committee was further informed of the potential impact on the ratios of the downsizing of peacekeeping operations, including MINUSMA. **The Advisory Committee is concerned about the persistent delays regarding the apportionment of funding sources. The Committee recommends that the General Assembly request the Secretary-General to make every effort to keep the ratios under regular review and to precisely reflect the updated demographic composition per each funding stream in the determination of after-service health insurance costs. The Committee trusts that updates in this regard will be routinely reported to the Assembly in future programme budget proposals.**

#### *Compensatory payments*

X.77 The proposed resources for compensatory payments amount to \$1,798,100, reflecting a decrease of \$28,400 compared with the appropriation for 2023, which falls under Geneva and reflects actual expenditure experience.

#### *General insurance*

X.78 Under general insurance, the amount of \$3,670,100 is proposed, reflecting no change from the appropriation for 2023. In annex III to the report ([A/78/6 \(Sect. 32\)](#)), the property insurance claims paid from 2019 to 2023 are indicated. Table X.15 provides a breakdown of insurance categories for the period 2022–2024.

Table X.15  
**Breakdown of insurance categories under general insurance, by expenditure and proposed requirements, 2022–2024**

(United States dollars)

	2022 expenditure	2023 projected expenditure	2024 proposed requirements (before recosting)
Building/property	2 149 536	2 329 960	2 329 960
Property flood	216 230	225 540	225 540
Terrorism	511 928	596 500	596 500
Air travel	97 174	120 000	120 000
Auto insurance	82 494	103 000	103 000
General liability	95 447	87 000	87 000
Service fees and other charges	—	8 100	8 100
Self-insurance fund	200 000	200 000	200 000
<b>Total</b>	<b>3 352 809</b>	<b>3 670 100</b>	<b>3 670 100</b>



X.79 Upon enquiry, the Advisory Committee was provided with information regarding the insurance policies and informed that the determination of the premium by insurers was based on multiple variables which were internal and external to the Organization as well as the specific insurance market overall, including market conditions, catastrophic losses and reinsurance costs. The Committee was informed that a cost benefit analysis determined whether to insure locally (ESCAP, United Nations Office at Geneva, United Nations Office at Nairobi and United Nations Office at Vienna) or to insure using the global property policy placed by the Commercial Insurance Section at United Nations Headquarters (ECA, ECLAC and ESCWA). The Committee was provided with information regarding the insurance coverage, including the information that the United Nations maintains an insured programme for the other policies, namely, property, terrorism and flood, representing approximately 85 per cent of the general insurance budget, due to the size of the total insured value. The Committee was also provided with information as to the major locations covered by the total insured value with a total Secretariat insured value of \$2,513,617,563. The Committee was informed of the coverage of risks and notes from information provided that a total claim payout of \$64,671.6 was received by the Organization against the total premium paid of \$42,642.2 for the property, terrorism and flood policies in the past 15 years.

#### *Bank charges*

X.80 Bank charges are proposed at \$248,900 and reflect no change from the appropriation for 2024.

#### *Pension payments to former Secretaries-General*

X.81 The proposed resources for 2024 amount to \$430,300 and reflect no change in the resource level compared with the appropriation for 2023.

X.82 **The Advisory Committee recommends the approval of the proposal of the Secretary-General under section 32, Special expenses.**

Table X.16

### **Expenditure, by category of expenditure and component, 2021–2023**

(Thousands of United States dollars)

#### **Section 32: as a whole**

	2021 appropriation	2021 expenditure	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2023 budget utilization (percentage)	Explanation of 2023 budget utilization	2024 estimate
Posts	–	–	–	–	–	1 056.7	–	Expenditure is generated automatically through human resources master data entries. Manual corrections are made on a regular basis	–
Other staff costs	75 796.6	77 864.3	80 466.8	78 582.9	83 138.3	41 584.5	50.0	The level of expenditure is broadly in line with linear expenditure patterns for the first six months of the year	82 109.9

	2021 appropriation	2021 expenditure	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2023 budget utilization (percentage)	Explanation of 2023 budget utilization	2024 estimate
Non-staff compensation	400.8	405.9	409.3	419.5	430.3	337.2	78.4	Higher expenditures reflect commitments raised that would cover expenditures beyond the six-month period. Disbursements as of 30 June equate to 51 per cent of the appropriation	430.3
Consultants	193.5	190.5	184.7	91.2	200.4	—	—	Expenditure for consultants does not follow a linear pattern and is expected to be processed during the second half of the year	200.4
Contractual services	25.6	2.6	27.2	5.7	8.1	2.4	29.0	Provisions are for ad hoc costs pertaining to services for actuarial evaluation and review of insurance policies, which have not yet been incurred in 2023	8.1
General operating expenses	3 886.0	3 643.4	3 723.0	3 550.5	3 910.9	3 244.7	83.0	Higher commitments reflect new rates based on insurance policy renewals	3 910.9
Grants and contributions	—	—	0.4	—	—	—	—		—
<b>Total</b>	<b>80 302.5</b>	<b>82 106.7</b>	<b>84 811.4</b>	<b>82 649.8</b>	<b>87 688.0</b>	<b>46 225.4</b>	<b>52.7</b>		<b>86 659.6</b>

### Section 32: contributions to after-service health insurance

	2021 appropriation	2021 expenditure	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2023 budget utilization (percentage)	Explanation of 2023 budget utilization	2024 estimate
Posts	—	—	—	—	—	1 056.7	—	Expenditure is generated automatically through human resources master data entries. Manual corrections are made on a regular basis	—
Other staff costs	74 331.3	76 218.5	78 919.8	76 387.8	81 311.8	39 940.6	49.1	The level of expenditure is in line with linear expenditure patterns for the first six months of the year	80 311.8
Consultants	193.5	190.5	184.7	91.2	200.4	—	—	Expenditure for consultants does not follow a linear pattern and is processed during the second half of the year after services are completed	200.4

	2021 appropriation	2021 expenditure	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2023 budget utilization (percentage)	Explanation of 2023 budget utilization	2024 estimate
Contractual services	–	2.6	–	5.7	–	2.4	–	The expenditure relates to printing services for after-service health insurance statements for United States-based retirees	–
General operating expenses	–	2.3	–	0.7	–	–	–		–
Grants and contributions	–	–	–	–	–	–	–		–
<b>Total</b>	<b>74 524.8</b>	<b>76 414.0</b>	<b>79 104.5</b>	<b>76 484.8</b>	<b>81 512.2</b>	<b>40 998.8</b>	<b>50.3</b>		<b>80 512.2</b>

### Section 32: compensatory payments

	2021 appropriation	2021 expenditure	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2023 budget utilization (percentage)	Explanation of 2023 budget utilization	2024 estimate
Other staff costs	1 465.3	1 645.8	1 547.0	2 195.1	1 826.5	1 643.9	90.0	Higher expenditures reflect commitments raised that would cover expenditures beyond the six-month period. Disbursements as of 30 June equate to 50 percent of the appropriation	1 798.1
Grants and contributions	–	–	0.4	–	–	0.4	–		–
General operating expenses	–	–	–	0.4	–	–	–		–
<b>Total</b>	<b>1 465.3</b>	<b>1 645.8</b>	<b>1 547.4</b>	<b>2 195.5</b>	<b>1 826.5</b>	<b>1 644.3</b>	<b>90.0</b>		<b>1 798.1</b>

### Section 32: general insurance

	2021 appropriation	2021 expenditure	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January–June)	2023 budget utilization (percentage)	Explanation of 2023 budget utilization	2024 estimate
Contractual services	25.6	–	27.2	–	8.1	–	–	Provisions are for ad hoc costs pertaining to services for actuarial evaluation and review of insurance policies, which have not yet been incurred in 2023	8.1
General operating expenses	3 671.1	3 383.9	3 574.4	3 352.8	3 662.0	3 172.5	86.6	The expenditures reflect the insurance premiums renewed as of 30 June 2023 for property, terrorism and flood insurance	3 662.0
<b>Total</b>	<b>3 696.7</b>	<b>3 383.9</b>	<b>3 601.6</b>	<b>3 352.8</b>	<b>3 670.1</b>	<b>3 172.5</b>	<b>86.4</b>		<b>3 670.1</b>

**Section 32: bank charges**

	<i>2021 appropriation</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January–June)</i>	<i>2023 budget utilization (percentage)</i>	<i>Explanation of 2023 budget utilization</i>	<i>2024 estimate</i>
General operating expenses	214.9	257.2	148.6	197.2	248.9	72.7	29.2	Bank charges do not follow a linear pattern of expenditure. The allocation of expenditures for pooled services for the first half of 2023 will be recorded in the third quarter	248.9
<b>Total</b>	<b>214.9</b>	<b>257.2</b>	<b>148.6</b>	<b>197.2</b>	<b>248.9</b>	<b>72.7</b>	<b>29.2</b>		<b>248.9</b>

**Section 32: pension payments to former Secretaries-General**

	<i>2021 appropriation</i>	<i>2021 expenditure</i>	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January–June)</i>	<i>2023 budget utilization (percentage)</i>	<i>Explanation of 2023 budget utilization</i>	<i>2024 estimate</i>
Non-staff compensation	400.8	405.9	409.3	419.5	430.3	337.2	78.4	Higher level of expenditures reflects funds commitments made beyond the six-month period. It is anticipated that the full amount would be required	430.3
<b>Total</b>	<b>400.8</b>	<b>405.9</b>	<b>409.3</b>	<b>419.5</b>	<b>430.3</b>	<b>337.2</b>	<b>78.4</b>		<b>430.3</b>

## Part XI

### Capital expenditures

#### Section 33

#### Construction, alteration, improvement and major maintenance

##### Regular budget

Appropriation for 2022	\$112,742,800
Expenditure for 2022	\$112,760,500
Appropriation for 2023	\$85,471,000
Expenditure as at 30 June 2023	\$63,337,300
Proposal for 2024	\$30,985,800

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

XI.1 The resource requirements requested for 2024 under section 33 amount to \$30,985,800 before recosting, reflecting a net decrease of \$54,485,200 (or 63.7 per cent), compared with the appropriation for 2023 ([A/78/6 \(Sect. 33\)](#), table 33.1). Estimates for 2024 after preliminary recosting amount to \$31,754,500, which represents a decrease of 62.8 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

XI.2 Information provided to the Advisory Committee, upon enquiry, on the evolution of overall financial resources by object of expenditure and source of funds is contained in table XI.7. The Committee was also provided, upon enquiry, with detailed updated information on projects by category and location. **The Advisory Committee trusts that more detailed updated information on projects by category and location will be included in all future budgets as supplementary information of section 33.**

XI.3 Resource changes are attributed to two factors:

(a) Technical adjustments (a decrease of \$55,758,000), due to the removal of non-recurrent requirements relating to the following projects approved for 2023 by the General Assembly in its resolution [77/263 A](#), which will be requested in the related progress reports to be submitted during the main part of the seventy-eighth session: (i) the strategic heritage plan of the United Nations Office at Geneva (\$26,347,900); (ii) the replacement of office blocks A to J at the United Nations Office at Nairobi (\$11,748,100); (iii) the renovation of the conference service facilities at the United Nations Office at Nairobi (\$3,889,300); (iv) the seismic mitigation retrofit and life-cycle replacements project at ESCAP in Bangkok (\$10,345,900); (v) the renovation of the North Building at ECLAC in Santiago (\$615,600); and (vi) the renovation of Africa Hall at ECA (\$2,811,200);

(b) Other changes (an increase of \$1,272,800) reflecting an increase under information and communications technology (\$4,341,000), offset in part by a decrease under: (i) the alteration, upgrades and major maintenance programmes

(\$1,282,200); and (ii) the standardized access control project and other related security system upgrades (\$1,786,000).

**XI.4 The Advisory Committee notes that, excluding the technical adjustments, the proposed budget amounts to an increase of \$1,272,800 before recosting, or 4.3 per cent, compared with the appropriation for 2023.**

XI.5 In accordance with General Assembly resolution [75/252](#), indicative estimates for the major construction projects for 2024 have been provided in the budget proposal for information purposes. The resource requirements for those projects for 2024 will be requested in the forthcoming related progress reports of the Secretary-General during the main part of the seventy-eighth session of the Assembly ([A/78/6 \(Sect. 33\)](#), para. 33.8). Upon enquiry, the Advisory Committee was provided with table XI.1, showing appropriation and expenditure from 2014 to June 2023 and proposed resources for 2024.

XI.6 Upon enquiry, the Advisory Committee was provided with table XI.2 showing 2023 performance information for section 33 by entity and proposed resources for 2024. The Committee makes specific recommendations on proposed resources by entity and object of expenditure in the relevant sections below.

Table XI.1

**Regular budget appropriations and expenditure for January 2014–June 2023, and projected resource requirements for 2024**

(United States dollars)

	2014–2015 appropriation	2014–2015 expenditure	2016–2017 appropriation	2016–2017 expenditure	2018–2019 appropriation	2018–2019 expenditure	2020 appropriation	2020 expenditure	2021 appropriation	2021 expenditure	2022 appropriation	2022 expenditure	2023 appropriation	January– June 2023 expenditure	2024 estimate before recosting
<b>Section 33, Construction, alteration, improvement and major maintenance</b>															
Alteration, improvement, major maintenance/enterprise networks/safety and security upgrades	67 637 300	66 445 400	53 031 300	51 893 400	46 711 600	54 929 000	14 461 200	16 053 200	17 368 000	17 272 600	23 604 000	23 621 700	29 713 000	7 579 200	30 985 800
Capital investment planning															
Stand-alone projects															
Strategic heritage plan at the United Nations Office at Geneva <sup>a</sup>	43 845 800	43 845 800	44 391 700	44 391 700	57 209 800	57 209 800	34 278 000	34 278 000	53 121 200	53 121 200	66 971 800	66 971 800	26 347 900	26 347 900	55 000 000
Renovation of Africa Hall at ECA	–	–	12 185 300	12 185 300	12 582 300	12 582 300	7 577 100	7 577 100	–	–	–	–	2 811 200	2 811 200	12 706 300
Seismic mitigation at ESCAP	–	–	371 800	371 800	6 861 200	6 861 200	5 503 500	5 503 500	5 237 800	5 237 800	6 024 300	6 024 300	10 345 900	10 345 900	–
Renovation of the North Building at ECLAC	–	–	–	–	525 000	525 000	103 300	103 300	1 424 500	1 424 500	5 158 800	5 158 800	615 600	615 600	4 812 200
Replacement of office blocks A to J at the United Nations Office at Nairobi	–	–	–	–	6 167 400	6 167 400	9 169 600	9 169 600	7 157 300	7 157 300	10 069 300	10 069 300	11 748 100	11 748 100	12 240 000
Renovation of conference facilities at the United Nations Office at Nairobi	–	–	–	–	–	–	–	–	–	–	914 600	914 600	3 889 300	3 889 300	4 683 500
<b>Subtotal, stand-alone projects</b>	<b>43 845 800</b>	<b>43 845 800</b>	<b>56 948 800</b>	<b>56 948 800</b>	<b>83 345 700</b>	<b>83 345 700</b>	<b>56 631 500</b>	<b>56 631 500</b>	<b>66 940 800</b>	<b>66 940 800</b>	<b>89 138 800</b>	<b>89 138 800</b>	<b>55 758 000</b>	<b>55 758 000</b>	<b>89 442 000</b>
<b>Subtotal, section 33</b>	<b>111 483 100</b>	<b>110 291 200</b>	<b>109 980 100</b>	<b>108 842 200</b>	<b>130 057 300</b>	<b>138 274 700</b>	<b>71 092 700</b>	<b>72 684 700</b>	<b>84 308 800</b>	<b>84 213 400</b>	<b>112 742 800</b>	<b>112 760 500</b>	<b>85 471 000</b>	<b>63 337 200</b>	<b>120 427 800</b>
<b>Other budget sections, stand- alone projects</b>															
Section 18, Renovation of Africa Hall at ECA	–	–	1 253 300	1 253 300	1 869 900	1 869 900	752 000	752 000	–	–	–	–	3 100 900	3 100 900	498 200
Section 19, Seismic mitigation at ESCAP	–	–	505 600	505 600	1 680 500	1 680 500	907 200	907 200	1 083 800	1 083 800	940 900	940 900	556 500	556 500	–
Section 21, Renovation of the North Building at ECLAC	–	–	–	–	311 700	311 700	285 800	285 800	158 500	158 500	431 300	431 300	24 800	24 800	478 800

	2014-2015 appropriation	2014-2015 expenditure	2016-2017 appropriation	2016-2017 expenditure	2018-2019 appropriation	2018-2019 expenditure	2020 appropriation	2020 expenditure	2021 appropriation	2021 expenditure	2022 appropriation	2022 expenditure	2023 appropriation	January- June 2023 expenditure	2024 estimate before recosting
Section 29D, Replacement of office blocks A to J at the United Nations Office at Nairobi <sup>b</sup>	–	–	–	–	930 900	930 900	1 095 400	1 095 400	765 600	765 600	1 163 300	1 163 300	1 214 800	1 214 800	1 276 700
Section 29D, Renovation of conference facilities at the United Nations Office at Nairobi	–	–	–	–	–	–	470 000	470 000	494 000	494 000	925 200	925 200	2 298 400	2 298 400	3 494 200
Section 34, Safety and security (conference facilities at the United Nations Office at Nairobi)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	62 700
Section 34, Safety and security (Africa Hall at ECA)	–	–	37 600	37 600	179 200	179 200	105 000	105 000	–	–	–	–	331 900	331 900	81 800
Section 34, Safety and security (office blocks A to J at the United Nations Office at Nairobi)	–	–	–	–	–	–	225 100	225 100	51 600	51 600	83 700	83 700	233 300	233 300	279 500
<b>Subtotal, other sections</b>	<b>–</b>	<b>–</b>	<b>1 796 500</b>	<b>1 796 500</b>	<b>4 972 200</b>	<b>4 972 200</b>	<b>3 840 500</b>	<b>3 840 500</b>	<b>2 553 500</b>	<b>2 553 500</b>	<b>3 544 400</b>	<b>3 544 400</b>	<b>7 760 600</b>	<b>7 760 600</b>	<b>6 171 900</b>
<b>Total</b>	<b>111 483 100</b>	<b>110 291 200</b>	<b>111 776 600</b>	<b>110 638 700</b>	<b>135 029 500</b>	<b>143 246 900</b>	<b>74 933 200</b>	<b>76 525 200</b>	<b>86 862 300</b>	<b>86 766 900</b>	<b>116 287 200</b>	<b>116 304 900</b>	<b>93 231 600</b>	<b>71 097 800</b>	<b>126 599 700</b>

<sup>a</sup> Excludes the annual repayments of the loans related to the strategic heritage plan, which is included under alteration, improvement, major maintenance/enterprise networks/safety and security upgrades.

<sup>b</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.



Table XI.2

**Financial resources by category of projects and location**

(Thousands of United States dollars)

	<i>Headquarters</i>			<i>United Nations Office at Geneva</i>			<i>United Nations Office at Vienna</i>			<i>United Nations Office at Nairobi</i>			<i>ESCAP</i>			<i>ECLAC</i>		
	<i>2023 appropriation</i>	<i>January– June 2023 expenditure</i>	<i>Amounts proposed for 2024</i>	<i>2023 appropriation</i>	<i>January– June 2023 expenditure</i>	<i>Amounts proposed for 2024</i>	<i>2023 appropriation</i>	<i>January– June 2023 expenditure</i>	<i>Amounts proposed for 2024</i>	<i>2023 appropriation</i>	<i>January– June 2023 expenditure</i>	<i>Amounts proposed for 2024</i>	<i>2023 appropriation</i>	<i>January– June 2023 expenditure</i>	<i>Amounts proposed for 2024</i>	<i>2023 appropriation</i>	<i>January– June 2023 expenditure</i>	<i>Amounts proposed for 2024</i>
A. One-time projects (new)	315.4	58.2	950.0	670.8	5.3	–	–	–	–	1 533.7	449.6	100.0	1 095.0	54.2	70.0	605.5	12.9	469.4
B. New and continuing multi-year projects																		
Continuation of multi-year projects	9 695.0	3 709.1	9 055.2	4 619.3	646.7	4 058.5	2 356.6	1 373.9	1 505.9	1 766.6	–	1 129.0	950.8	84.9	1 435.4	936.7	319.3	974.3
New multi-year projects	–	–	3 500.0	–	–	–	–	–	–	–	8.7	1 223.5	–	–	–	–	–	120.0
<b>Subtotal, B</b>	<b>9 695.0</b>	<b>3 709.1</b>	<b>12 555.2</b>	<b>4 619.3</b>	<b>646.7</b>	<b>4 058.5</b>	<b>2 356.6</b>	<b>1 373.9</b>	<b>1 505.9</b>	<b>1 766.6</b>	<b>8.7</b>	<b>2 352.5</b>	<b>950.8</b>	<b>84.9</b>	<b>1 435.4</b>	<b>936.7</b>	<b>319.3</b>	<b>1 094.3</b>
<b>Total</b>	<b>10 010.4</b>	<b>3 767.3</b>	<b>13 505.2</b>	<b>5 290.1</b>	<b>652.0</b>	<b>4 058.5</b>	<b>2 356.6</b>	<b>1 373.9</b>	<b>1 505.9</b>	<b>3 300.3</b>	<b>458.3</b>	<b>2 452.5</b>	<b>2 045.8</b>	<b>139.1</b>	<b>1 505.4</b>	<b>1 542.2</b>	<b>332.2</b>	<b>1 563.7</b>

Table XI.2 (continued)  
**Financial resources by category of projects and location**  
 (Thousands of United States dollars)

	ECA			ESCWA			Office of the Special Coordinator for the Middle East Peace Process			UNTSO			Total 2023 appropriation	Total January–June 2023 expenditure	Total amounts proposed for 2024
	2023 appropriation	January–June 2023 expenditure	Amounts proposed for 2024	2023 appropriation	January–June 2023 expenditure	Amounts proposed for 2024	2023 appropriation	January–June 2023 expenditure	Amounts proposed for 2024	2023 appropriation	January–June 2023 expenditure	Amounts proposed for 2024			
A. One-time projects (new)	206.1	–	–	1 341.5	34.9	–	–	–	200.0	–	–	–	5 768.0	615.2	1 789.4
B. New and continuing multi-year projects															
Continuation of multi-year projects	2 340.4	752.4	1 682.6	1 279.6	69.1	1 745.0	–	–	–	–	–	–	23 945.0	6 955.4	21 585.9
New multi-year projects	–	–	2 045.0	–	–	222.0	–	–	–	–	–	500.0	–	8.7	7 610.5
<b>Subtotal, B</b>	<b>2 340.4</b>	<b>752.4</b>	<b>3 727.6</b>	<b>1 279.6</b>	<b>69.1</b>	<b>1 967.0</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>500.0</b>	<b>23 945.0</b>	<b>6 964.1</b>	<b>29 196.4</b>
<b>Total</b>	<b>2 546.5</b>	<b>752.4</b>	<b>3 727.6</b>	<b>2 621.1</b>	<b>104.0</b>	<b>1 967.0</b>	<b>–</b>	<b>–</b>	<b>200.0</b>	<b>–</b>	<b>–</b>	<b>500.0</b>	<b>29 713.0</b>	<b>7 579.2</b>	<b>30 985.8</b>

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**Comments on the proposed resources for 2024**

XI.7 The proposed resources include the following provisions: (a) \$12,403,500 to fund alteration, upgrades and major maintenance projects, reflecting a decrease of \$1,282,200, or 9.4 per cent, compared with the level approved for 2023; (b) \$9,699,600 for projects related to the improvement of ICT infrastructure, representing an increase of \$4,341,000, or 81 per cent, compared with the approved resources for 2023; and (c) \$8,882,700 for the standardized access control project and other security systems upgrades, reflecting a decrease of \$1,786,000, or 16.7 per cent, compared with the approved appropriation for 2023 (*ibid.*, table 33.1; see table XI.3 below).

Table XI.3  
**Evolution of financial resources by category of projects and location**  
 (Thousands of United States dollars)

	2022 appropriation	2022 expenditure	2023 appropriation	January– June 2023 expenditure	Changes					
					Technical adjustments	New and expanded mandates	Other	Total	Percentage	2024 estimate
A. Alteration, upgrades and major maintenance programmes										
Headquarters	1 579.0	2 445.0	2 259.6	366.0	–	–	(530.6)	(530.6)	(23.5)	1 729.0
United Nations Office at Geneva <sup>a</sup>	4 221.8	5 000.5	4 015.2	52.0	–	–	(1 216.7)	(1 216.7)	(30.3)	2 798.5
United Nations Office at Nairobi	985.5	1 222.9	1 383.3	–	–	–	(683.3)	(683.3)	(49.4)	700.0
United Nations Office at Vienna	1 236.8	1 647.7	1 337.7	1 246.3	–	–	–	–	–	1 337.7
ECA	1 299.0	1 391.0	1 412.7	547.5	–	–	269.9	269.9	19.1	1 682.6
ECLAC	587.6	1 270.0	886.8	23.2	–	–	(381.5)	(381.5)	(43.0)	505.3
ESCAP	666.9	1 006.6	1 096.0	113.3	–	–	149.4	149.4	13.6	1 245.4
ESCWA	1 224.1	1 224.1	1 294.4	82.9	–	–	410.6	410.6	31.7	1 705.0
Office of the Special Coordinator for the Middle East Peace Process	–	–	–	–	–	–	200.0	200.0	100.0	200.0
UNTSO	–	–	–	–	–	–	500.0	500.0	100.0	500.0
Subtotal	11 800.7	15 207.8	13 685.7	2 431.2	–	–	(1 282.2)	(1 282.2)	(9.4)	12 403.5
B. Information and communications technology										
Headquarters ICT network	3 057.4	2 980.0	2 734.7	3 238.7	–	–	(142.0)	(142.0)	(5.2)	2 592.7
Conferencing infrastructure and equipment	–	–	–	–	–	–	3 500.0	3 500.0	100.0	3 500.0
ICT (global network)	1 807.6	1 953.9	1 629.5	–	–	–	142.0	142.0	8.7	1 771.5
United Nations Office at Geneva	962.1	–	292.8	–	–	–	(52.8)	(52.8)	(18.0)	240.0
United Nations Office at Nairobi	–	–	45.4	–	–	–	459.6	459.6	1 012.3	505.0
United Nations Office at Vienna	–	–	120.1	120.0	–	–	24.9	24.9	20.7	145.0
ECLAC	–	–	165.1	187.9	–	–	518.3	518.3	313.9	683.4
ESCWA	–	–	371.0	–	–	–	(109.0)	(109.0)	(29.4)	262.0
Subtotal	5 827.1	4 933.9	5 358.6	3 546.6	–	–	4 341.0	4 341.0	81.0	9 699.6

	Changes									
	2022 appropriation	2022 expenditure	2023 appropriation	January– June 2023 expenditure	Technical adjustments	New and expanded mandates	Other	Total	Percentage	2024 estimate
C. Standardized access control project and other related security system upgrades										
Headquarters	1 656.1	785.9	2 464.4	162.6	–	–	226.6	226.6	9.2	2 691.0
Department of Safety and Security (global integration)	–	–	922.2	–	–	–	298.8	298.8	32.4	1 221.0
United Nations Office at Geneva	618.7	618.7	982.1	600.0	–	–	37.9	37.9	3.9	1 020.0
United Nations Office at Nairobi	679.4	389.0	1 871.6	458.3	–	–	(624.1)	(624.1)	(33.3)	1 247.5
United Nations Office at Vienna	827.0	677.4	898.8	7.5	–	–	(875.6)	(875.6)	(97.4)	23.2
ECA	578.0	458.1	1 133.8	204.9	–	–	911.2	911.2	80.4	2 045.0
ECLAC	787.1	67.8	490.3	121.1	–	–	(115.3)	(115.3)	(23.5)	375.0
ESCAP	595.4	248.6	949.8	25.9	–	–	(689.8)	(689.8)	(72.6)	260.0
ESCWA	234.5	234.5	955.7	21.1	–	–	(955.7)	(955.7)	(100.0)	–
Subtotal	5 976.2	3 480.0	10 668.7	1 601.4	–	–	(1 786.0)	(1 786.0)	(16.7)	8 882.7
Total	23 604.0	23 621.7	29 713.0	7 579.2	–	–	1 272.8	1 272.8	4.3	30 985.8

<sup>a</sup> Includes an amount of \$2,698,500 for the annual repayment in 2024 of the loan related to the strategic heritage plan.

XI.8 Resources are proposed for the first time for the Office of the Special Coordinator for the Middle East Peace Process and Personal Representative of the Secretary-General to the Palestine Liberation Organization and the Palestinian Authority (\$200,000) and UNTSO (\$500,000). Upon enquiry, the Advisory Committee was informed that, to ensure coherent, systematic and holistic assessment, integrated planning and project execution of all capital investment plans across the Organization, the Secretary-General had decided to include all established offices under the regular programme budget beyond Headquarters locations within the capital investment planning exercise and the section 33 budget formulation. The Office of the Special Coordinator for the Middle East Peace Process and UNTSO had been included in the formulation of section 33 for 2024, given that the project requirements were of a capital investment nature pertaining to section 33 and not of a programmatic nature derived from the respective mandates of the two entities for which the formulation and financing of the approved operations were described in section 5.

XI.9 The Advisory Committee was also informed that, with regard to UNTSO, following an initial assessment of the conditions of the 75-year-old campus, details of which would be included in the upcoming second capital investment planning report in October 2023, given the serious levels of obsolescence and structural erosion across the compound, the formulation under section 33 for 2024 would allow UNTSO both to fund an immediate set of repairs across the complex that had previously been budgeted under section 5 (\$300,000) and to engage a specialized architectural engineering survey to assess the structural conditions of the compound, including with regard to seismic risks, in order to help UNTSO to complete a proposal to undertake a holistic modernization and renovation upgrade of the 75-year old compound (\$200,000). A provision of \$200,000 had been formulated for the Office of the Special Coordinator for the Middle East Peace Process under section 33 for 2024 to allow the Office to complete the required upgrade and repairs initiated in 2023 at the new premises in Gaza to which the Office was to relocate following a blast and risk assessment of its current location conducted by the Department of Safety and Security in 2022. The project would include structural interventions and upgrades for compliance with minimum operating security standards, including perimeter and access reinforcements, as well as the required replacements for networks, equipment and hardware installations in the new premises. **The Advisory Committee notes the inclusion of the construction projects related to UNTSO and the Office of the Special Coordinator for the Middle East Peace Process (see also sections 3 and 5).**

#### *Headquarters*

XI.10 A total provision of \$13,505,200 is requested for Headquarters, which will provide for the following projects: (a) the replacement of the river water piping network and upgrade of the river water intake (\$779,000); (b) the replacement of the security booth located at the delegates' entrance (\$1,980,000); (c) the upgrades of video surveillance systems and X-ray machines (\$711,000); (d) the global upgrade and standardization of the access control systems and related hardware and infrastructure requirements (\$1,221,000); (e) the recurring upgrade and maintenance requirements for the enterprise network infrastructure in the United Nations Headquarters technology rooms supporting the Secretariat, General Assembly and conference buildings (\$2,140,500); (f) the maintenance and renewal of the Check Point firewall software at Headquarters, which is critically needed to safeguard the Organization's global information and communications technology network of the entire Secretariat from ICT attacks – specifically, these resources would fund the required licensing to keep the Organization's firewalls updated (\$452,200); (g) the consolidated maintenance contract for network and telephone equipment at Headquarters, offices away from Headquarters and the regional commissions, to guarantee the same level of service across duty stations, noting the increased volume

and value of the equipment and systems covered by this global contract (\$1,771,500); (h) a provision of \$3,500,000 to begin the phased upgrade of the underlying infrastructure, hardware and equipment for conferencing services at Headquarters; and (i) \$950,000 for the initial construction of a parking area for bicycles within the Headquarters campus (A/78/6 (Sect. 33), para. 33.19).

#### *Bicycle parking area*

XI.11 An amount of \$950,000 is proposed to fund the initial construction of a parking area for bicycles within the Headquarters campus (*ibid.*, para. 33.18). Information provided to the Advisory Committee indicates that the resources would provide for the installation of covered bicycle racks for approximately 120 bicycles and charging stations for e-bikes, while further assessment of two locations identified in coordination with the Department of Safety and Security is required. Upon enquiry, the Committee was informed that, by resolution 76/245, the General Assembly had endorsed the Committee's recommendation to request the Secretary-General to identify a safe, secure, accessible and weatherproof location within the Headquarters for the parking of bicycles, e-bikes and electric scooters. An exact timeline for the project had not been established, but it would require a minimum of 9 to 12 months. Two locations had been assessed, and the preferred location for the bike parking was the external grass crescent area of First Avenue, adjacent to the flagpoles, between the 43rd Street vehicle entrance and the 45th Street delegates' entrance. The Department of Safety and Security had assessed that the location posed a minimal security threat and could be monitored without compromising security requirements. The second location was adjacent to the North Screening Building inside the perimeter fence, which would require both modifying the existing entrance at 47th Street and extending coverage by security staff at the 47th Street entrance. The parking of bicycles adjacent to the Assembly entrance was an exceptional arrangement limited to permanent representatives and deputy permanent representatives that would be replaced by the proposed bicycle parking area.

XI.12 Upon enquiry, the Advisory Committee was informed that, given the increased use of e-bikes and electric scooters in the host city, users had expressed the need for bike charging provisions as part of the bike parking. The average distance range of most e-bikes was between 20 and 100 miles (between 32 and 160 km), depending on factors such as the size of the battery, the power mode used, the cargo load and the type of terrain. The Committee was also provided with table XI.4 showing the breakdown of the initial estimate of costs of the project based on the initial concept design.

Table XI.4

#### **Breakdown of the initial estimate of costs of the bicycle parking project**

(United States dollars)

<i>Description</i>	<i>Amount</i>
Bicycle racks (for 195 bicycles)	97 500
Bicycle covers	275 000
Site work (concrete and gravel)	227 500
Security infrastructure adjustment	150 000
E-bike chargers	50 000
Electrical work	75 000
Landscaping	75 000
<b>Total</b>	<b>950 000</b>

XI.13 While it acknowledges the work undertaken to identify an area for the parking of bicycles, e-bikes and electric scooters, the Advisory Committee is not fully convinced of the proposed scope of works, which provides for only a limited number of users and at a relatively high cost estimate. The Committee is of the view that the project could be piloted with a revised scope and further expanded as appropriate. The Committee trusts that more detailed information on the project, including its scope, options for location and cost efficiency, as well as potential users, will be provided to the General Assembly at the time of its consideration of the present report. The Committee also considers that a comprehensive survey could be conducted with staff and Member States to assess the full potential and use of the project (see [A/76/7](#) and [A/76/7/Corr.1](#), para. VIII.46).

*Replacement of the security booth at the delegates' entrance*

XI.14 It is proposed to replace the security booth located at the delegates' entrance, requiring resources in the amount of \$1,980,000. Upon enquiry, the Advisory Committee was informed that, by resolution [77/262](#), the General Assembly had approved the amount of \$1,383,500 after recosting for that project under section 33 for 2023. As a result of an assessment by the local authority in New York City, the project was replanned early in 2023 with a revised total estimate of \$3,363,500 to complete implementation by the end of 2024.

XI.15 The total estimate of \$3,363,500 covers the end-to-end requirements of the project, including the already completed redesign and technical plans, construction, disposal, new systems and equipment, associated infrastructure hardware and installation costs. Close-out of the project will be completed in 2025. The amount of \$1,383,500 was previously approved, broken down as follows:

- (a) \$400,000 for final design and technical validation, comprising architectural design (\$359,000) and structural engineering (\$41,000);
- (b) \$983,500 for the first stage of acquisition of new physical security protection equipment in 2023, focusing on the external access perimeter protection.

XI.16 The remaining \$1,980,000 required to complete the project has been proposed for 2024, comprising:

- (a) \$1,670,000 in 2024 for the procurement of the new security booth;
- (b) \$271,000 in 2024 for the second stage of procurement for two new turnstiles, a new X-ray machine, infrastructure hardware and installation;
- (c) \$39,000 for contingency close-out.

**XI.17 The Advisory Committee considers that an initiative of this nature should have been holistically presented instead of a piecemeal approach for the consideration of the General Assembly. The Committee is not fully convinced by the overall resources proposed, with a contingency included only in the revised budget, and trusts that more detailed information on the revised budget estimate will be provided to the Assembly at the time of its consideration of the present report.**

*Standardization of the access control systems*

XI.18 Upon enquiry regarding the standardization of the access control systems, the Advisory Committee was informed that the standardization upgrade of the access control operation was premised upon the need to upgrade in parallel the specific infrastructure and hardware supporting the entire integrated Headquarters Safety and Security Service operation at each location during the implementation schedule



covering the period 2022–2026. Phase 1 (2022–2023) included the upgrade of all eight duty stations to the same operating systems at the 2023 software version level and was to be completed by January 2024. Currently, all eight duty stations were progressing towards completion by the end of 2023. Phase 2 (2023–2026) involved the replacement of obsolete hardware and infrastructure required to enhance readability, encryption and ICT security features of the badging authentication process. An additional phase 3 (2026–2028) to upgrade the underlying infrastructure hardware would be covered under the project for the global upgrade of Security and Safety Services capabilities across the established offices that the Secretary-General would be presenting to the General Assembly within the upcoming second capital investment planning report, for implementation during the period 2026–2031. This would include the upgrades of the entire suite of Security and Safety Services systems and operations as well as the supporting infrastructure hardware, after which the Department of Safety and Security would start rolling out the implementation of a new identification card system across the eight duty stations in 2028. It would not include the access control standardization project already in progress.

XI.19 The Advisory Committee was also informed that, in terms of the budget, \$3,856,400 had been included in the amount appropriated by the General Assembly under section 33 for 2022, while \$3,506,000 had been appropriated for 2023. For 2024, \$3,745,300, including \$1,221,000 for Headquarters for 2024, was proposed to make further progress on implementation. It was estimated that \$3,161,600 for 2025 and \$5,978,000 for 2026 would be required to complete implementation. The Department of Safety and Security was confident that the project would be completed from end to end, within budget and according to plan by 2026.

#### *Conferencing infrastructure and equipment*

XI.20 With regard to the new multi-year upgrade of the conferencing infrastructure and equipment at Headquarters (\$3,500,000), the Advisory Committee was informed, upon enquiry, that the Secretary-General intended to present, in the second capital investment planning report, a preliminary outline of the proposal for implementation covering the period 2025–2027 and, subsequently, a detailed implementation proposal within the proposed programme budget for 2025 under section 33 for implementation during the same period. In the interim, an initial investment had been formulated under section 33 for 2024 (totalling \$3.5 million) to address the most urgent replacement requirements identified in the initial assessment exercise, since those could not be postponed without increased risk of malfunction and potential cost escalation, to mitigate the risk of systemic malfunction and equipment failure (see table XI.8).

XI.21 The Advisory Committee was also informed that the Office of Information and Communications Technology and the Office of Programme Planning, Finance and Budget had conducted a preliminary assessment of the current conditions of the conferencing infrastructure and equipment at Headquarters early in 2023, which had reconfirmed the need to perform a comprehensive upgrade of the entire broadcasting and conferencing systems operation at the earliest possible time. The two Offices had been working since April 2023 on the production of a comprehensive integrated planning implementation project, addressing replacement and modernization requirements across all rooms, types of equipment, underlying infrastructure and networks, along with standardization, on a multi-year, phased execution calendar to minimize operational disruptions. The completion of the plan would take several additional months of joint work by the Offices, to be followed by the required consultation both with the Facilities and Commercial Activities Service of the Department of Operational Support (with regard to facilities-related implications and requirements) and with the Department for General Assembly and Conference Management (with regard to functional requirements as the business owner of conferencing operations).

XI.22 The Advisory Committee notes that the proposal would involve investments being made prior to the development of a plan and considers that a plan for implementation should have been presented for approval first. The Committee also notes that some projects relate to capital investment planning and trusts that more information on the urgent nature of these requirements will be provided to the General Assembly at the time of its consideration of the present report (see para. XI.54 below).

XI.23 The Advisory Committee notes from information provided upon enquiry that, under major maintenance, expenditure from January to June 2023 amounted to \$28,800 against the appropriation of \$1,844,500. The amount of \$1,729,000 is proposed for 2024, including for the river water piping and water intake upgrade project, for which no expenditure was recorded from January to June 2023. Taking into account the expenditure pattern, the Committee recommends a reduction of 15 per cent, or \$259,400, in the proposed resources for major maintenance at Headquarters for 2024.

XI.24 Under safety and security, information provided to the Advisory Committee upon enquiry indicates that expenditure in 2022 amounted to \$785,900 against the appropriation of \$1,656,100. Expenditure from January to June 2023 amounted to \$162,600 against the appropriation of \$3,386,600. The amount of \$3,912,000 is proposed for 2024, including for the video surveillance system upgrade (no expenditure from January to June 2023), X-ray machines (no expenditure from January to June 2023) and access control standardization upgrade (expenditure of \$17,300 to June 2023). Taking into account the expenditure pattern, the Committee recommends a reduction of 15 per cent, or \$586,800, in the proposed resources for safety and security at Headquarters for 2024.

*United Nations Office at Geneva*

XI.25 The total provision of \$4,058,500 for the United Nations Office at Geneva is required to fund the continuation of multi-year projects being implemented, as follows: (a) the emergency response lockdown infrastructure project (\$900,000); (b) window protection across the campus, with new shatter-resistance film (\$120,000); (c) the integrated system for ICT vulnerability and threat management (\$180,000); (d) the implementation of various disability inclusion features across the ICT portfolio of systems and applications in Geneva (\$60,000); and (e) the collection and disposal of hazardous materials (\$100,000). The provision also includes an amount of \$2,698,500 (SwF 2,502,000) for the annual repayments to the host country of the loan related to the strategic heritage plan, in line with General Assembly resolutions [77/263 A](#) and previous resolutions ([A/78/6 \(Sect. 33\)](#), paras. 33.20 and 33.21).

XI.26 In relation to the emergency lockdown infrastructure project at the United Nations Office at Geneva, the Advisory Committee was informed, upon enquiry, that the project was aimed at strengthening the second security perimeter of the main buildings of the complex with the installation of approximately 30 revolving doors together with an accessibility/emergency door at access points throughout the historical buildings, as well as the installation of an automated mechanism on the fire-resistant doors to compartmentalize internal areas within the buildings. The Office had been allocated an amount of \$618,700 for 2022, which had been spent in full to cover the design phase costs. In the 2023 budget proposal under section 33, this multi-year project had been presented under the Office in order to continue with the other phases of the project, moving from design into engineering technical documentation and infrastructure components. A total of \$822,900 had been approved to continue with the project, of which \$600,000 had already been spent as at the end of June 2023. For 2024, an additional amount of \$900,000 was proposed to continue implementation. A total of \$2.7 million was estimated to be additionally needed after

2024 to complete the remaining scope of components across the various buildings to close out this critical security project, as set out in table XI.5.

Table XI.5

**Schedule of implementation of the revolving door installations and emergency lockdown security upgrades at the United Nations Office at Geneva 2022–2025**

<i>Building</i>	<i>Description/door number</i>	<i>Status</i>
ABCDS	Design fees for landscape solution with ha-ha wall	Implemented
ABCDS+E	Design fees for revolving doors	Implemented
ABCDS+E	Design fees for lockdown strategy	Implemented
ABCDS	Lockdown strategy including contractor's design/engineering (no P4A glass)	Under implementation
ABCDS	Infrastructure for future access control provision (included in lockdown strategy)	Under implementation
ABCDS	Revolving doors including contractor's design/engineering	Implemented
A	A11	Implemented
A	A13	Implemented
A	A15	Implemented
A	A17	Planned
A	Cafeteria	Planned
C	C21	Planned
C	C6	Implemented
C	C23	Implemented
D	D9	Implemented
S	Section S1, door S2	Under implementation
S	Section S2, door S1	Implemented
B	B20	Implemented
E	Lockdown strategy including contractor's design/engineering	Under implementation
E	E39	Planned
E	E40	Planned
E	E41	Planned
E	E47	Planned
E	Entrance in E1 to link to H	Planned
E	Entrance E0	Planned

XI.27 The Advisory Committee notes from information provided upon enquiry that, under major maintenance, expenditure from January to June 2023 amounted to \$46,700 against the appropriation of \$238,800. The amount of \$100,000 is proposed for 2024, for the collection and disposal of hazardous materials, for which \$5,700 was spent from January to June 2023. Taking into account the expenditure pattern, the Committee recommends a reduction of 10 per cent, or \$10,000, in the proposed resources for major maintenance at the United Nations Office at Geneva for 2024.

XI.28 Under improvement of ICT infrastructure, information provided to the Advisory Committee upon enquiry indicates that there was no expenditure in 2022 against the appropriation of \$962,100 and no expenditure from January to June 2023 against the appropriation of \$292,800. The amount of \$240,000 is proposed for 2024, for the disability inclusion ICT system and vulnerability and threat management, for which no expenditure was recorded from January to June 2023. Taking into account the expenditure pattern, the Committee recommends a reduction of 20 per cent, or \$48,000, in the proposed resources for improvement of ICT infrastructure at the United Nations Office at Geneva for 2024.

*United Nations Office at Vienna*

XI.29 The total provision of \$1,505,900 would continue to cover the share of the United Nations Office at Vienna to finance the maintenance and repairs of the Vienna International Centre (\$1,337,700), the upgrade and acquisition of various hardware components for access security at the Office (\$23,200) and the requirements to fund the Check Point firewall software against security attacks (\$145,000) (*ibid.*, paras. 33.23 and 33.24).

XI.30 Upon enquiry, the Advisory Committee was informed that the cost-sharing ratios between the Vienna-based organizations were recalculated annually using a long-standing methodology and formula, which took into consideration the total number of staff, the space occupied by each organization and a share of common service space. The current ratios for the organizations are set out in table XI.6. **The Advisory Committee trusts that the next proposed programme budget will include detailed information on the cost-sharing arrangements and related resources of United Nations system entities (see chap. I).**

Table XI.6

**Cost-sharing ratios between the Vienna-based organizations**

(Percentage)

<i>Entity</i>	<i>Ratio</i>
IAEA	53.893
United Nations Office at Vienna	23.198
UNIDO	14.490
Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization	8.419
<b>Total</b>	<b>100.000</b>

*United Nations Office at Nairobi*

XI.31 The total provision of \$2,452,500 for the United Nations Office at Nairobi would fund: (a) the one-time refitting of the radio room and communication equipment within the premises of the United Nations Office at Nairobi (\$100,000);

(b) the adjustment of the United Nations complex perimeter required as a result of the widening of the adjacent United Nations Avenue (\$400,000); (c) the upgrade of virtual servers and of the network, and the acquisition of additional Wi-Fi access points (\$435,000); (d) the enhancement of security systems infrastructure, including the provision of closed-circuit television cameras, and of explosive bomb detection, the extension of an anti-climb fence, the enhancement of vehicular traffic control and the replacement of existing doors controllers (\$512,500); (e) the continuation of various accessibility upgrades (\$300,000); (f) the implementation of active shooter mitigation measures through high-security ballistic doors, the replacement of window protection shatter resistance film and the acquisition of dual-view X-ray machines (\$635,000); and (g) the annual renewal of the Check Point firewall software for ICT security (\$70,000) (A/78/6 (Sect. 33), paras. 33.25–33.27).

XI.32 Upon enquiry as to the impact of the current major construction project or the new conference building on proposed projects, the Advisory Committee was informed that, in 2021, the United Nations Office at Nairobi had conducted a comprehensive assessment of accessibility across the Gigiri complex that had identified various shortfalls, which were being addressed under a phased implementation plan by alignment with the schedules of both the construction projects in progress, such as the replacement of office blocks A to J, and the newly planned projects such as the conference facilities upgrade. There was no overlap between the works funded under the major capital construction projects and that of budgets under section 33 with regard to accessibility enhancements.

XI.33 With regard to the window protection film, the project formulated under section 33 for 2024 would serve to start the replacement of the existing film in the various buildings throughout the compound, as the existing film has reached the end of its service life, as confirmed by the Department of Safety and Security. Specifically, office buildings that are currently under refurbishment or have recently been refurbished (blocks M to X) will be prioritized during 2023 using the funding approved under section 33 for 2023. The request for 2024 will serve to continue with the phased implementation, covering the remaining office buildings, as construction works progress. Concerning ballistic doors and associated entrance works, the projects proposed under section 33 for 2024 address the requirements for strengthening physical security capabilities for protection throughout the entire external perimeter of the complex, including access points and booths.

**XI.34 The Advisory Committee notes from information provided upon enquiry that, under major maintenance, there was no expenditure in 2022 against the appropriation of \$101,700 and no expenditure from January to June 2023 against the appropriation of \$474,200. The amount of \$400,000 is proposed for 2024 for a new multi-year project regarding the United Nations complex perimeter adjustments. Taking into account the expenditure pattern, the Committee recommends a reduction of 20 per cent, or \$80,000, in the proposed resources for major maintenance at the United Nations Office at Nairobi for 2024.**

**XI.35 With respect to safety and security, information provided to the Advisory Committee upon enquiry indicates that expenditure in 2022 amounted to \$389,000 against the appropriation of \$679,400, while expenditure from January to June 2023 amounted to \$458,300 against the appropriation of \$1,871,600. The amount of \$1,247,500 is proposed for 2024, including for ballistic protection for entrances, ballistic security steel doors, replacement of window protection shatter resistance film, X-ray machines, closed-circuit television cameras and archives, and enhancement of security systems infrastructure network switches, for which no expenditure was recorded from January to June 2023. Taking into account the expenditure pattern, the Committee recommends a reduction of**

**15 per cent, or \$187,100, in the proposed resources for safety and security at the United Nations Office at Nairobi for 2024.**

*Economic and Social Commission for Asia and the Pacific*

XI.36 The total provision of \$1,505,400 for ESCAP would provide for: (a) the required upgrade of the Commission's fire safety capacity for emergency response, to comply with updated host country codes (\$70,000); (b) the enhancement of the security entrance and screening at the perimeter of the ESCAP compound (\$549,400); (c) the removal of asbestos across ESCAP premises (\$146,000); (d) continuation of the multi-year renovation upgrade to the ESCAP Conference Centre, in particular conference room 1, including facilities, underlying ICT systems and equipment (\$550,000); and (e) the upgrade of access control systems at ESCAP block A (\$190,000) (A/78/6 (Sect. 33), paras. 33.28–33.30).

XI.37 Upon enquiry as to the ESCAP Conference Centre, the Advisory Committee was informed that a 2014 assessment had revealed an urgent need to upgrade the technical infrastructure of the conference owing to outdated and obsolete hardware and systems that still relied on analog platforms. A multi-year upgrade project entitled "United Nations Conference Centre, Bangkok, modernization" had been initiated. The phased implementation schedule of the project had included the replacement of the conference management and simultaneous interpretation systems, the installation of light-emitting diode (LED) video walls and upgrades to video production, sound and enhanced accessibility features. When the COVID-19 pandemic had started, ESCAP had replanned phase 2 of the project to enhance capabilities for teleworking and hybrid meetings, including the installation of DANTE networked audio systems in two conference rooms and a subscription to a remote simultaneous interpretation meeting platform, along with select new conference management and simultaneous interpretation systems and LED video walls.

XI.38 The Advisory Committee notes from information provided upon enquiry that, under major maintenance, there was no expenditure in 2022 against the appropriation of \$221,300, while expenditure from January to June 2023 amounted to \$49,600 against the appropriation of \$607,500. The amount of \$146,000 is proposed for 2024 for asbestos abatement. Taking into account the expenditure pattern, the Committee recommends a reduction of 10 per cent, or \$14,600, in the proposed resources for major maintenance at ESCAP for 2024.

XI.39 Under safety and security, information provided to the Advisory Committee upon enquiry indicates that expenditure in 2022 amounted to \$248,600 against the appropriation of \$595,400, while expenditure from January to June 2023 amounted to \$25,900 against the appropriation of \$949,800. The amount of \$260,000 is proposed for 2024 for access control at ESCAP block A (no expenditure from January to June 2023) and fire shutters enhancement (expenditure of \$23,900 from January to June 2023). Taking into account the expenditure pattern, the Committee recommends a reduction of 15 per cent, or \$39,000, in the proposed resources for safety and security at ESCAP for 2024.

*Economic Commission for Latin America and the Caribbean*

XI.40 The total provision of \$1,563,700 for ECLAC would provide for: (a) the upgrade of the Commission's digital architecture and infrastructure (\$469,400); (b) upgrades to the software support agreement and server renewal for the access control and closed-circuit television systems (\$120,000); (c) ongoing projects to improve water management and water sustainability (\$370,600); (d) the ongoing improvement of accessibility for persons with disabilities (\$134,700); (e) the annual requirement for the Check Point firewall software for ICT security (\$214,000); (f) the

continuation of the upgrades to physical security and safety, hardware and related equipment (\$190,000); and (g) the continuation of the improvements to access control facilities in the South Pavilion (\$65,000) (*ibid.*, paras. 33.31–33.33).

XI.41 Upon enquiry as to the ECLAC digital architecture project, the Advisory Committee was informed that most of the Commission's ICT infrastructure was reaching or had already reached the end of its service life. Core assets in need of urgent replacement at ECLAC included firewalls, routers, switches, network controllers, uninterruptible power supplies, servers and associated infrastructure components. Periodic upgrades of software were required to maintain optimal resilience levels and mitigate risks. ECLAC had conducted a holistic assessment of its ICT-related operation and the condition of its equipment inventory during the first quarter of 2023. Through the assessment, the Commission had determined the need to upgrade, modernize and reinforce its ICT infrastructure. A total of \$469,400 had been proposed under section 33 for 2024 for the following upgrades: (a) upgrade of hardware for virtual servers for its data centre (\$400,000); (b) upgrade of hardware for storage area network maintenance (\$22,400); and (c) upgrade of the data centre network management (\$47,000). With regard to data centres, the hybrid model adopted by ECLAC since 2020 combined on-premises and cloud solutions and was broadly consistent with the overall approach to migrate gradually to the cloud.

**XI.42 The Advisory Committee notes from information provided upon enquiry that, under safety and security, expenditure in 2022 amounted to \$67,800 against the appropriation of \$787,100, while expenditure from January to June 2023 amounted to \$121,100 against the appropriation of \$490,300. The amount of \$375,000 is proposed for 2024, including for improvements to access control facilities in the South Pavilion, for which no expenditure was recorded from January to June 2023. Taking into account the expenditure pattern, the Committee recommends a reduction of 15 per cent, or \$56,300, in the proposed resources for safety and security at ECLAC for 2024.**

#### *Economic Commission for Africa*

XI.43 The provision of \$3,727,600 for ECA would provide for new and continuing multi-year upgrade projects, as follows: (a) the provision of \$1,218,600 would finance the continuation of the multi-year reconstruction of the old Yaoundé building, constructed in 1934, which houses the Commission's regional office in West Africa; (b) the design stage to upgrade the security control access points for vehicles, pedestrian and deliveries (\$260,000); (c) the engagement of a specialized architectural and engineering firm to help ECA to produce a technical assessment and outcome report to structure a proposal for the holistic renovation of the aged Addis Ababa campus (\$464,000); and (d) the initial phase to strengthen the 1.6 km perimeter wall and gates of the ECA campus (\$1,785,000) (*ibid.*, paras. 33.34–33.36).

XI.44 With regard to the requirements for an architectural and engineering firm for a technical assessment (\$464,000), the Advisory Committee was informed, upon enquiry, that the first capital investment planning report had served to highlight the significant deteriorated structural conditions of the Commission's buildings and campus, which would require a comprehensive renovation project with integrated planning for ECA during the period 2026–2033. The second capital investment planning report would present that plan without any resource proposals. The proposal formulated under section 33 for 2024 would allow ECA to make progress on the comprehensive redesign for the incremental upgrading of access/exit points across the campus (\$260,000) as well as for the initial stage of the strengthening of the 1.6 km perimeter wall and gates across the ECA compound (\$1,785,000). The amount of \$464,000 is required to engage the specialized contractor to complete the design and planning during 2024.

**XI.45 The Advisory Committee notes from information provided upon enquiry that, under safety and security, expenditure in 2022 amounted to \$458,000 against the appropriation of \$578,000, while expenditure from January to June 2023 amounted to \$204,900 against the appropriation of \$1,133,800. The amount of \$2,045,000 is proposed for 2024. Taking into account the expenditure pattern, the Committee recommends a reduction of 15 per cent, or \$306,800, in the proposed resources for safety and security at ECA for 2024.**

*Economic and Social Commission for Western Asia*

XI.46 The total provision of \$1,967,000 for ESCWA would provide for: (a) improvements to conference rooms for persons with disabilities as a continuation of the accessibility enhancement project (\$500,000); (b) the upgrade of ICT infrastructure for business continuity (\$40,000); (c) the ongoing replacement of the heating, ventilation and air conditioning system (\$465,000); (d) the revamping of the parking area, including access control systems (\$475,000); (e) the upgrade of existing physical security systems hardware, and its support and maintenance (\$222,000); and (f) the revamping of two floors of the main building (\$265,000) (*ibid.*, paras. 33.37–33.39).

**XI.47 The Advisory Committee notes from information provided upon enquiry that, under alteration and improvement, expenditure from January to June 2023 amounted to \$82,900 against the appropriation of \$1,294,400. The amount of \$1,705,000 is proposed for 2024, including for a heating, ventilation and air conditioning upgrade, parking revamping and the revamping of two floors, for which no expenditure was recorded from January to June 2023. Taking into account the expenditure pattern, the Committee recommends a reduction of 10 per cent, or \$170,500, in the proposed resources for alteration and improvement at ESCWA for 2024.**

XI.48 Information provided to the Advisory Committee upon enquiry indicates that, under improvement of ICT infrastructure, there was no expenditure from January to June 2023 against the appropriation of \$371,000. The amount of \$262,000 is proposed for 2024, including for data centre renovation and ICT business continuity, for which no expenditure was recorded from January to June 2023. Taking into account the expenditure pattern, the Committee recommends a reduction of 15 per cent, or \$39,300, in the proposed resources for improvement of ICT infrastructure at ESCWA for 2024.

**Other matters**

*Presentation of construction-related projects and resources*

XI.49 Upon enquiry, the Advisory Committee was informed that the capital investment planning report covered capital investment requirements across the established offices of the Secretariat, with an integrated scope and a medium- to long-term time frame, and with a focus on the four areas that had driven the bulk of capital investment efforts across the Organization, namely buildings and facilities, safety and security, underlying ICT, and local infrastructure to support conferencing. Section 33 covered small-scale capital investments to maintain operational resilience, habitability, safety, security and health conditions with regard to the United Nations compounds, premises, buildings, facilities, ICT core infrastructure and personnel, including in respect of accessibility. Section 33 excluded major projects and capital investment proposals that were formulated under specific reports to the General Assembly.

**XI.50 While the Advisory Committee notes the utility of the separate reporting mechanisms for construction projects, it considers that the presentation of related resource proposals still lacks clarity and detail. The projects proposed under**



section 33 should include justifications for each project and its costs, with a cost-benefit analysis, information about efficiencies, and breakdowns by expenditure item, at a level of detail that enables informed decision-making. In addition, the Committee notes that there are some discrepancies in the data provided in different documents; for example, the figures provided to the Committee upon enquiry in table XI.7 and the table on projects by category and location do not correlate, which prevents a detailed comparative analysis of appropriation and expenditure by category of expenditure across financial periods.

XI.51 The Advisory Committee further notes that there continues to be a piecemeal presentation of resources related to certain categories of expenditure under construction. For example, the presentation of ICT-related resources is reflected under multiple sections of the proposed programme budget, as well as in other stand-alone reports, with no clear explanation for the disparate presentation, which does not provide a comprehensive view of the totality of ICT-related resources. The Committee recalls that, in its report on the first capital investment planning report, it emphasized the importance of ensuring the effective tracking of ICT expenditure across the Organization, including at the entity level, and recommended that the General Assembly request the Secretary-General to continue his efforts to provide comprehensive data on ICT-related matters. The Committee was also of the view that a more coherent presentation of ICT-related documents would facilitate the provision of a more comprehensive picture on ICT-related matters in the Organization ([A/77/7/Add.23](#), para. 12).

XI.52 Furthermore, with regard to the presentation of the maintenance costs, the Advisory Committee was provided, upon enquiry in the context of income section 2, with information on the rental income received by United Nations entities and the portion used for maintenance and administrative costs. **The Advisory Committee notes that resources related to maintenance costs are reflected under section 33, with no clear information on how maintenance requirements presented under section 33 cover rented areas of the building. The Committee recommends that the General Assembly request the Secretary-General to present clear information on what constitutes maintenance and administrative costs and the methodology for calculation, as well as a comprehensive picture of maintenance costs at all locations and how they are divided between section 33 and the spendable component of rental rates, in the next proposed programme budget for 2025 (see income section 2).** The Committee further discusses cost recovery in chapter I above.

#### *Comprehensive plan for major capital investments*

XI.53 Information provided to the Advisory Committee indicates that a comprehensive plan for the period 2025–2027 will be finalized by the summer of 2023 in order to present the overall estimate and scheduling for subsequent implementation during 2025 and 2026, in the context of the forthcoming capital investment plan report to be submitted during the fall of 2023. Upon enquiry, the Committee was informed that, in the first capital investment planning report, the Secretariat had included only two resource proposals: one to reinforce capabilities for cyberprotection and another to make progress on the Security and Safety Services upgrade exercise at ECA. The proposed section 33 for 2024 did not include duplication of the two above-mentioned proposals. The next capital investment plan report in October 2023 would include information on the Organization's phased plans, with medium- and long-term perspectives on capital investments needs. The related resource proposals would subsequently be made in the context of future relevant budget submissions, taking into account any guidance that would be received from the General Assembly. The resources proposed for 2024 under section 33 were

required for the continuation of existing multi-year projects and for urgent new projects to be implemented in 2024 and, accordingly, were not in the longer-term scope of the capital investment planning report.

**XI.54 The Advisory Committee notes that the first report of the Secretary-General on the capital investment plan remains before the General Assembly for its consideration during the main part of the seventy-eighth session and that the second report on the plan will be submitted to the Assembly for its decision during the same period.**

#### *Accessibility*

XI.55 Upon enquiry, the Advisory Committee was informed that, at Headquarters, the completed work included paving for accessible routes across various areas, and wheelchair-accessible entrances at 42nd Street (first and second gates allowing 24-hour exit), while the installation of the wheelchair lift at the speaker's rostrum in the General Assembly Hall would be completed in 2023. The United Nations Office at Geneva had concluded a project plan focused on the main entrances and key areas, as well as new signage, pathway markings and Braille signs. At the United Nations Office at Nairobi, upgrades to pedestrian footpaths from the main gate to the main lobby and additional dedicated parking bays had been completed in 2022; during 2023, upgrades were being implemented to pedestrian footpaths between existing office buildings and common facilities on the eastern side of the complex.

XI.56 With regard to ESCAP, the Advisory Committee was informed that completed projects included the installation of glass visibility markers, platform lifts at staircases, and a new walkway and ramp from the accessible parking to the Secretariat Building. Since 2022, ECLAC had been implementing the first and second phases of the signage and wayfinding project, which would cover all areas of the compound and buildings. At ECA, accessibility upgrades included the completion of five temporary accessible ramps, the review of a design master plan for the reconstruction of the main entrance to the ECA campus (East Gate 2), and the preparation of a design for the elevator in the Nile Building. At ESCWA, upgrades included the integration of automatic door openers for office lobby entrances and restrooms, the installation of fluorescent floor numbers in staircases with Braille transcripts, and the relocation/installation of sliding doors and turnstiles.

**XI.57 The Advisory Committee acknowledges the efforts in addressing accessibility gaps for persons with disabilities and trusts that all the projects will be completed as planned, and further trusts that a comprehensive accessibility initiative will be presented in the context of the next capital investment plan.**

Table XI.7

**Section 33, Construction, alteration, improvement and major maintenance: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	Changes				2024 resources
					Technical adjustments	Other	Total	Percentage	
<b>Headquarters</b>									
Alteration and improvement	23.8	369.5	415.1	337.2	–	(415.1)	(415.1)	(100.0)	–
Major maintenance	1 555.2	2 075.5	1 844.5	28.8	–	(115.5)	(115.5)	(60.3)	1 729.0
Improvement of ICT infrastructure	4 865.0	4 933.9	4 364.2	3 238.7	–	3 500.0	3 500.0	(19.8)	7 864.2
Safety and security	1 656.1	785.9	3 386.6	162.6	–	525.4	525.4	15.5	3 912.0
<b>Subtotal</b>	<b>8 100.1</b>	<b>8 164.8</b>	<b>10 010.4</b>	<b>3 767.3</b>	<b>–</b>	<b>3 494.8</b>	<b>3 494.8</b>	<b>34.9</b>	<b>13 505.2</b>
<b>United Nations Office at Geneva</b>									
Alteration and improvement	70 920.8	71 687.4	30 124.3	26 353.2	(26 347.9)	(1 077.9)	(27 425.8)	(91.0)	2 698.5
Major maintenance	272.8	284.9	238.8	46.7	–	(138.8)	(138.8)	(58.1)	100.0
Improvement of ICT infrastructure	962.1	–	292.8	–	–	(52.8)	(52.8)	(18.0)	240.0
Safety and security	618.7	618.7	982.1	600.0	–	37.9	37.9	3.9	1 020.0
<b>Subtotal</b>	<b>72 774.4</b>	<b>72 591.0</b>	<b>31 638.0</b>	<b>26 999.9</b>	<b>(26 347.9)</b>	<b>(1 231.6)</b>	<b>(27 579.5)</b>	<b>(87.2)</b>	<b>4 058.5</b>
<b>United Nations Office at Vienna</b>									
Alteration and improvement	565.4	831.3	559.3	559.3	–	–	–	–	559.3
Major maintenance	671.4	816.4	778.4	687.1	–	–	–	–	778.4
Improvement of ICT infrastructure	–	–	120.1	120.0	–	24.9	24.9	20.7	145.0
Safety and security	827.0	677.4	898.8	7.5	–	(875.6)	(875.6)	(97.4)	23.2
<b>Subtotal</b>	<b>2 063.8</b>	<b>2 325.1</b>	<b>2 356.6</b>	<b>1 373.9</b>	<b>–</b>	<b>(850.7)</b>	<b>(850.7)</b>	<b>(36.1)</b>	<b>1 505.9</b>
<b>United Nations Office at Nairobi</b>									
Alteration and improvement	11 867.7	12 206.8	16 546.5	15 637.4	(15 637.4)	(609.1)	(16 246.5)	(98.2)	300.0
Major maintenance	101.7	–	474.2	–	–	(74.2)	(74.2)	(15.6)	400.0
Improvement of ICT infrastructure	–	–	45.4	–	–	459.6	459.6	1 012.3	505.0
Safety and security	679.4	389.0	1 871.6	458.3	–	(624.1)	(624.1)	(33.3)	1 247.5
<b>Subtotal</b>	<b>12 648.8</b>	<b>12 595.8</b>	<b>18 937.7</b>	<b>16 095.7</b>	<b>(15 637.4)</b>	<b>(847.8)</b>	<b>(16 485.2)</b>	<b>(87.0)</b>	<b>2 452.5</b>

	2022 appropriation	2022 expenditure	2023 appropriation	2023 expenditure (January– June)	Changes				2024 resources
					Technical adjustments	Other	Total	Percentage	
ESCAP									
Alteration and improvement	6 469.9	7 030.9	10 834.4	10 409.6	(10 345.9)	610.9	(9 735.0)	(89.9)	1 099.4
Major maintenance	221.3	–	607.5	49.6	–	(461.5)	(461.5)	(76.0)	146.0
Safety and security	595.4	248.6	949.8	25.9	–	(689.8)	(689.8)	(72.6)	260.0
Subtotal	7 286.6	7 279.5	12 391.7	10 485.1	(10 345.9)	(540.4)	(10 886.3)	(87.9)	1 505.4
ECLAC									
Alteration and improvement	5 547.3	5 781.2	1 201.1	638.8	(615.6)	(80.2)	(695.8)	(57.9)	505.3
Major maintenance	199.1	647.6	301.3	–	–	(301.3)	(301.3)	(100.0)	–
Improvement of ICT infrastructure	–	–	165.1	187.9	–	518.3	518.3	313.9	683.4
Safety and security	787.1	67.8	490.3	121.1	–	(115.3)	(115.3)	(23.5)	375.0
Subtotal	6 533.5	6 496.6	2 157.8	947.8	(615.6)	(21.5)	(594.1)	(27.5)	1 563.7
ECA									
Alteration and improvement	1 299.0	1 391.0	4 223.9	3 358.7	(2 811.2)	269.9	(2 541.3)	(60.2)	1 682.6
Safety and security	578.0	458.0	1 133.8	204.9	–	911.2	911.2	80.4	2 045.0
Subtotal	1 877.0	1 849.0	5 357.7	3 563.6	(2 811.2)	1 181.1	(1 630.1)	(30.4)	3 727.6
ESCWA									
Alteration and improvement	1 224.1	1 224.1	1 294.4	82.9	–	410.6	410.6	31.7	1 705.0
Improvement of ICT infrastructure	–	–	371.0	–	–	(109.0)	(109.0)	(29.4)	262.0
Safety and security	234.5	234.5	955.7	21.1	–	(955.7)	(955.7)	(100.0)	–
Subtotal	1 458.6	1 458.6	2 621.1	104.0	–	(654.1)	(654.1)	(25.0)	1 967.0
Office of the Special Coordinator for the Middle East Peace Process									
Alteration and improvement	–	–	–	–	–	200.0	200.0	–	200.0
Subtotal	–	–	–	–	–	200.0	200.0	–	200.0
UNTSO									
Alteration and improvement	–	–	–	–	–	500.0	500.0	–	500.0
Subtotal	–	–	–	–	–	500.0	500.0	–	500.0
Total	112 742.8	112 760.4	85 471.0	63 337.3	(55 758.0)	1 162.6	(54 485.2)	(63.7)	30 985.8

Table XI.8

**Detailed breakdown of the urgent replacements of conferencing-related equipment required in 2024**

No.	Equipment/manufacturer	Description/type	Units required	Justification	Risk	Estimates (United States dollars)
1	Local audio recording devices in conference rooms (Eventide)	Stand-alone audio recording devices for all conference rooms	18	Installed in 2014. Back-up audio recording devices installed in all conference rooms as part of disaster recovery and business continuity	Equipment has exceeded its service life and is no longer supported	250 000
2	United Nations Headquarters complex: General Assembly Hall, Conference Building and Secretariat Building paging and public address systems (QSC)	Paging systems for delegates, chauffeurs and members of the press	3	Installed in 2011. The system is used to announce meetings and events for delegates, chauffeurs and members of the press	Mass broadcast announcements on meetings and events would not be available to delegates, chauffeurs and members of the press	200 000
3	Broadcast cameras for meeting coverage in conference rooms 5, 6, 7, 8, 9, 10, 11 and 12 and the Security Council Consultation Room (pan, tilt and zoom cameras)	Conference room cameras	30	Installed in 2011. Provides camera coverage of meetings and events in the conference rooms	Camera coverage would not be available. Meetings would be affected. Equipment has exceeded its service life and is no longer supported	300 000
4	Conference room robotic camera control system (Telemetrics)	System controlling camera direction, focus, zoom etc.	20	Installed in 2011. Provides camera control for meetings and events in the conference rooms	Camera coverage would not be available. Meetings would be affected. Equipment has exceeded its service life and is no longer supported	500 000
5	Conference room audio mixing and Internet protocol transport system (Conference Building and General Assembly Hall) (Q-Sys)	Primary audio transport of all languages from each of the conference rooms for use by delegates, interpreters and audience	250	Installed in 2011. Provides audio transport essential for people to hear proceedings	Audio would not be available to remote participants or interpreters or for broadcast or archive. Meetings would be affected. Equipment has exceeded its service life and is no longer supported	250 000
6	Conference and broadcast router panels (imagine)	Control panels allowing assignment of source and destination for the primary audiovisual router, allowing for appropriate management of audio and video signals	50	Installed in 2011. Essential to the operation and management of all the audio and video signals used in the conference rooms	Audio and video transmission would not be possible. There would be no broadcast	300 000
7	Audiovisual and videoconferencing control panels for conference rooms (Crestron)	Control panels for all the audiovisual and videoconferencing systems in the conference rooms	25	Installed in 2011. A master system is required for the management of the configuration of the various audiovisual systems and their configurations, which in turn provide the services in the conference rooms	Unique configurations would not be available for conference rooms. Services such as display and videoconferencing would not be available. Meetings would be affected. Equipment has exceeded its service life and is no longer supported	250 000

No.	Equipment/manufacturer	Description/type	Units required	Justification	Risk	Estimates (United States dollars)
8	Media Centre (high-level week) (distribution system with monitoring equipment)	During the high-level week and on other occasions, as required, external media are provided with a central location from which they can observe and record proceedings in broadcast quality	1	Installed in 2000. Facilitates promotion and advocacy to the media, allowing for the dissemination of United Nations messages and information on activities of the Member States	Services would not be available to the external media and broadcasters	200 000
9	Member State audio public address carts and loudspeakers for meetings, side events and special events	Portable public address system for use by the Member States and permanent missions for side and special events on campus	6	Public address carts first constructed in 2000 have had partial and incomplete updates	Special and side events affected if the equipment is not available. The equipment has exceeded its service life and is no longer supported	200 000
10	Podium multimedia terminal for conference rooms, together with dependent devices for conference rooms 9, 11 and 12 and the press briefing room (Taiden)	Multimedia terminal (part of the conference management and simultaneous interpretation equipment) placed at the rostrum for the President and at alternate podium locations in the conference room	18	Installed in 2011. Multimedia terminal provides the rostrum and podium positions with meeting control functionality. All other rooms have been updated with the same multimedia terminal	Meetings and the workflows of the Chair and alternates would be affected	218 200
11	Conference room and studio intercom system (RTS)	Communication system in each conference room used by the conference room technicians to speak with each other (receive direction, report issues and changes etc.) and with the broadcast and conference support areas	50	Installed in 2011. System is essential, allowing necessary real-time communication for technicians in the conference rooms	Meeting services provided by conference room technicians to would be affected. Meetings would be affected. Equipment has exceeded its service life and is no longer supported	300 000
12	Additional 21 seats in the General Assembly Hall with Congress microphones, and conference management and simultaneous interpretation services and digital signage (Taiden)	Additional 21 seats in the General Assembly Hall with conference management and simultaneous interpretation services and digital signage (Taiden)	21	Request made by Member States through the Office of the President of the General Assembly to increase the number of seats with name plates and conference management and simultaneous interpretation services in the General Assembly Hall	Without the increase, there will continue to be limited seating with installed technology for use by Member States to participate in meetings	98 000
13	Large-scale projectors for conference rooms 2,3 and 4, the Trusteeship Council Chamber and the Security Council Chamber) (Christie Digital)	Large high-definition booth or ceiling-mounted projectors for large-scale format presentation, display of remote participants etc.	10	Installed in 2016. Manufacturer no longer makes lamps for the projectors	Meetings would be affected. Equipment has exceeded its service life and is no longer supported	350 000
14	Security Council Consultation Room screen and videoconferencing system (4K) (LG, TVOne, Cisco)	Single large monitor for presentation and display of remote participants	2	Installed in 2011 to replace MicroTiles cube screen	Meetings would be affected. Equipment has exceeded its service life and is no longer supported	125 000
<b>Total</b>						<b>3 541 200</b>

## Part XII

### Safety and security

#### Section 34

#### Safety and security

##### Regular budget

Appropriation for 2022	\$125,676,800
Expenditure for 2022	\$127,931,100
Appropriation for 2023	\$126,952,700
Expenditure as at 30 June 2023	\$78,059,900
Proposal for 2024	\$127,237,300

##### Other assessed<sup>a</sup>

Appropriation for 2022	\$3,697,300
Expenditure for 2022	\$3,812,000
Estimate for 2023	\$3,986,100
Expenditure as at 30 June 2023	\$3,959,000
Proposal for 2024 <sup>b</sup>	\$3,850,400

##### Extrabudgetary resources

Available for 2022	\$16,781,300
Expenditure for 2022	\$11,145,500
Estimate for 2023	\$15,199,400
Expenditure as at 30 June 2023	\$5,028,700
Projected for 2024	\$15,199,400

##### Jointly financed activities

Available for 2022	\$163,257,200
Expenditure for 2022	\$149,966,900
Appropriation for 2023	\$165,190,900
Expenditure as at 30 June 2023	\$66,332,100
Projected for 2024	\$165,486,400

*Note:* Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).

<sup>a</sup> The budget period for other assessed resources is from 1 July to 30 June.

<sup>b</sup> Does not reflect the decision taken by the General Assembly in its resolution [77/304](#) on the support account for peacekeeping operations.

XII.1 The regular budget resources requested by the Secretary-General for section 34 for 2024 amount to \$127,237,300 before recosting, reflecting a net increase of \$284,600, or 0.2 per cent ([A/78/6 \(Sect. 34\)](#), tables 34.13 and 34.21 (1)), compared with the appropriation for 2023. Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table XII.11. Estimates for 2024 after preliminary recosting amount to \$128,271,400, which represents an increase of 1.0 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

XII.2 The Secretary-General attributes the net increase of \$284,600 mainly to the following factors:

(a) Technical adjustments, reflecting a net increase of \$197,000, comprising mainly: (i) an increase of \$97,800 under executive direction and management owing to the higher provision for one post of Programme Management Officer (P-4) established in 2023 pursuant to General Assembly resolution [77/262](#); (ii) a net decrease of \$554,900 under subprogramme 1, Security and safety services, including a decrease of \$587,400 under other staff costs (\$22,200) and grants and contributions (\$565,200), relating to the removal of non-recurrent provisions in 2023 for security personnel requirements for the renovation of Africa Hall at ECA in Addis Ababa (\$331,900) and the replacement of blocks A to J at the United Nations Office at Nairobi (\$233,300) pursuant to Assembly resolution [77/263](#) (parts IX and XII), overtime for security personnel (\$22,200) and an increase of \$32,500 under grants and contributions owing to a higher Secretariat percentage share (23.2 per cent for 2024 compared with 23.0 per cent for 2023) in the cost of the jointly financed activities at the United Nations Office at Vienna; (iii) an increase of \$335,600 under subprogramme 2, Field operations, under grants and contributions, relating to a higher Secretariat percentage share (17.0 per cent for 2024 compared with 16.8 per cent for 2023) in the cost of the jointly financed field security operations, based on the CEB field staff census as at 31 December 2022; and (iv) an increase of \$318,500 under subprogramme 3, Partnerships and specialized support, including an increase of \$296,800 under posts, relating to the higher provision for three posts (1 Director (D-2), 1 Programme Officer for road safety (P-4) and 1 Associate Information Management Officer (P-2)) established in 2023 pursuant to Assembly resolution [77/262](#), and an increase of \$21,700 under grants and contributions, relating to a higher Secretariat percentage share (17.0 per cent for 2024 compared with 16.8 per cent for 2023) in the cost of the jointly financed field security operations, based on the CEB field staff census as at 31 December 2022 ([A/78/6 \(Sect. 34\)](#), para. 34.67 and table 34.21 (1));

(b) New mandates, reflecting an increase of \$37,300 under subprogramme 1, under other staff costs, for overtime costs for security personnel in support of the Summit of the Future, on the theme “Multilateral solutions for a better tomorrow”, to be held in New York in 2024, pursuant to Assembly resolution [76/307](#) (*ibid.*, para. 34.68 and table 34.21 (1));

(c) Other changes, reflecting a net increase of \$50,300, comprising the regular budget share of 17 per cent of an increase of \$295,500 of the overall budget for jointly financed activities, mainly as a result of: (i) a decrease of \$517,500 under executive direction and management, attributable to the cost-neutral outward redeployment of resources to subprogramme 3, as follows: the proposed outward redeployment of four posts (1 P-5, 1 P-3, 1 P-2 and 1 General Service (Other level)) from the Strategic Planning Service to the Strategic Partnerships and Policy Section under subprogramme 3, offset in part by the inward redeployment of one post (P-3)



from subprogramme 3 to the Strategic Planning Service; (ii) the cost-neutral redeployment of \$818,700 under subprogramme 1 from other staff costs to posts, reflecting the proposed conversion of 12 general temporary assistance positions (5 General Service (Other level) and 7 Local level) to established posts; (iii) a decrease of \$187,100 under subprogramme 2 under grants and contributions, corresponding to the Secretariat share of the proposed decrease in resources for jointly financed field operations under subprogramme 2; (iv) an increase of \$517,500 under subprogramme 3, attributable to the cost-neutral inward redeployment of resources from executive direction and management; and (v) an increase of \$237,400 under programme support, reflecting the Secretariat share of the proposed increase in resources for jointly financed field security operations (*ibid.*, paras. 34.69 and 34.70, table 34.21 (1) and annex III).

XII.3 The estimated other assessed resources for 2024 under section 34 amount to \$3,850,400, reflecting a decrease of \$135,700, or 3.4 per cent, compared with the 2023 estimate, attributable mainly to updated salary costs, in particular higher vacancy rates, offset in part by the proposed establishment of one post of Programme Management Officer (P-4) for psychosocial support (*ibid.*, para. 34.71 and tables 34.21 (2) and 34.22 (2)). The estimated extrabudgetary resources for 2024 amount to \$15,199,400, reflecting no change from the 2023 estimates, and would be used mainly to provide security services to other agencies and organizations in various locations and special events within and surrounding the premises (*ibid.*, paras. 34.72 and 34.73 and tables 34.21 (3) and 34.22 (3)).

Table XII.1  
**Staffing resources**

	<i>Number</i>	<i>Details</i>
<b>Regular budget</b>		
Approved for 2023	1 044	1 USG, 1 ASG, 2 D-2, 4 D-1, 7 P-5, 18 P-4, 16 P-3, 7 P-2/1, 8 GS (PL), 162 GS (OL), 306 SS and 512 LL
Redeployment	–	1 P-5, 1 P-3, 1 P-2 and 1 GS (OL) from executive direction and management to subprogramme 1 P-3 from subprogramme 3 to executive direction and management
Conversion from general temporary assistance	12	5 GS (OL) and 7 LL under subprogramme 1
Proposed for 2024	1 056	1 USG, 1 ASG, 2 D-2, 4 D-1, 7 P-5, 18 P-4, 16 P-3, 7 P-2/1, 8 GS (PL), 167 GS (OL), 306 SS and 519 LL
<b>Other assessed</b>		
Approved for 2023	16	1 P-5, 5 P-4, 5 P-3, 2 GS (OL) and 3 SS
Projected for 2024	17	1 P-5, 6 P-4, 5 P-3, 2 GS (OL) and 3 SS
<b>Extrabudgetary</b>		
Estimated for 2023	60	1 P-4, 2 P-3, 2 P-2/1, 1 GS (PL), 39 GS (OL), 9 SS and 6 LL
Projected for 2024	60	1 P-4, 2 P-3, 2 P-2/1, 1 GS (PL), 39 GS (OL), 9 SS and 6 LL
<b>Jointly financed activities</b>		
Approved for 2023	958	1 D-2, 9 D-1, 28 P-5, 197 P-4, 116 P-3, 14 P-2/1, 4 GS (PL), 26 GS (OL), 153 SS and 410 LL
Abolishment	(5)	5 LL under subprogramme 2
Establishment	5	5 NPO under subprogramme 2
Proposed for 2024	958	1 D-2, 9 D-1, 28 P-5, 197 P-4, 116 P-3, 14 P-2/1, 4 GS (PL), 26 GS (OL), 153 SS, 405 LL and 5 NPO

### Comments and recommendations on posts

XII.4 The regular budget resources for posts proposed for 2024 amount to \$87,314,500, representing an increase of \$1,213,300, or 1.4 per cent, compared with the appropriation for 2023 (*ibid.*, table 34.23). The proposed resources would provide for 1,056 posts, including the proposed conversion of 12 posts and the redeployment of 5 posts. Annex III to the proposed programme budget for 2024 provides justifications for the proposed staffing changes, as follows:

(a) The proposed conversion of 12 temporary positions to posts (5 General Service (Other level) and 7 Local level under subprogramme 1) in the Security and Safety Services in Bangkok, New York and Santiago would provide long-term stability in the execution of essential functions in support of 24/7 security and safety operations at the respective duty stations. Details regarding the long-term nature of the functions performed by the incumbents of these positions include the fact that the security-related positions (6 Local level) in Bangkok (1 Sergeant and 4 Security Officers) and in Santiago (1 Electronic Engineering Technician) are critical to monitoring and overseeing all elements of the physical and technical security systems in place, providing first-hand command and control support to security officers on the ground and acting as the point of contact with host country law enforcement and emergency response agencies for all security incidents and engagements on the United Nations premises. The six positions of Team Assistant in the Pass and Identification Office in New York (5 General Service (Other level)) and Santiago (1 Local level) perform full-time functions in a sensitive environment, where they are entrusted with handling confidential information and having access to data, equipment and supplies required for the issuance of passes.

(b) The proposed redeployment of five posts: four posts (1 P-5, 1 P-3, 1 P-2 and 1 General Service (Other level)) from executive direction and management to subprogramme 3 and one post (P-3) from subprogramme 3 to executive direction and management. The Department of Safety and Security also proposes that the partnerships and policy functions be consolidated in the Division of Specialized Operational Support and renamed the Division of Partnerships and Specialized Support. In addition, it is indicated in annex III that the proposed redeployment of four posts to subprogramme 3 is associated with the Department's leadership role regarding inter-agency coordination and liaison and in developing, updating and implementing system-wide security management policies and measures aimed at improving personnel security training and awareness. This will be done through the Inter-Agency Security Management Network, the Department's steering group and its working groups, thus ensuring effective cooperation and collaboration among United Nations departments, organizations, funds, programmes and affiliated international organizations that are part of the United Nations security management system. It is also indicated in the report of the Secretary-General that the Strategic Partnerships and Policy Section of the Division of Partnerships and Specialized Support would carry out various tasks related to policies and guidance for the United Nations security management system to enhance collaboration and support for field security professionals, policy coordination on security and other related strategic issues in various United Nations inter-agency and interdepartmental mechanisms and promote and coordinate strategic partnerships within the United Nations Secretariat and with other entities in the United Nations system, regional organizations, other multilateral institutions and Member States.

XII.5 Upon enquiry, the Advisory Committee was provided with additional information regarding the Division of Partnerships and Specialized Support, including on contributing to understanding and anticipating security threats and responding in a timely and effective manner when security risks materialize. The

Committee was informed that, through enhanced systems and partnerships, information management and digital solutions would promote greater collaboration within the Department and optimize decision-making for sustained effectiveness, agility and resilience, especially in times of crisis. The Committee notes the range of policy and guidance functions undertaken by the newly created Division, including, inter alia, policies and guidance for the United Nations security management system; policy coordination on security issues in United Nations inter-agency and interdepartmental mechanisms; developing, updating and implementing system-wide security management policies and measures; and collaboration with the Inter-Agency Security Management Network.

#### *Vacant posts*

XII.6 Upon enquiry, the Advisory Committee was informed that, as at 30 June 2023, 57 regular budget posts (1 P-3, 2 P-2, 7 General Service (Other level), 23 Local level and 24 Security Service) were vacant. **The Advisory Committee trusts that the vacant posts will be filled expeditiously and that an update on the recruitment status of all vacant posts will be provided to the General Assembly at the time of its consideration of the present report and in the next budget submission.**

#### *Vacancy rates*

XII.7 The Advisory Committee requested and received information on the approved posts and vacancy rates for 2022 and for January to June 2023, as well as on the proposed posts and budgeted vacancy rates for 2024 for section 34 (see table XII.2).

Table XII.2  
**Number of posts and vacancy rates, 2022–2024**

Category	2022				Proposed posts	2023				2024		
	Approved posts	Budgeted vacancy rate (percentage)	Average vacancy rate (percentage)	Actual vacancy rate as at 31 December (percentage)		Approved posts	Actual incumbency as at 30 June	Budgeted vacancy rate (percentage)	Average vacancy rate (January–June) (percentage)	Actual vacancy rate as at 30 June (percentage)	Proposed posts	Budgeted vacancy rate (percentage)
Professional and higher	52	11.4	9.1	15.4	56	56	53	9.5	5.6	5.4	56	8.8
General Service and related	988	6.3	8.0	8.1	988	988	934	7.6	7.5	5.5	1 000	8.0

XII.8 The Advisory Committee notes that the actual vacancy rate as at 30 June 2023 for the Professional and higher categories was 5.4 per cent, while a rate of 8.8 per cent is proposed for 2024. In addition, the actual vacancy rate for the General Service and related categories was 5.5 per cent, and a rate of 8.0 per cent is proposed for 2024. **The Advisory Committee notes the difference between the actual vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.** The Committee further discusses vacancy rates in chapter I above.

VIII.9 **The Advisory Committee recommends approval of the proposals of the Secretary-General for post resources.**

#### **Comments and recommendations on non-post resources**

XII.10 The proposed requirements for non-post resources for 2024 amount to \$39,922,800, reflecting a net decrease of \$928,700, or 2.3 per cent, compared with

the appropriation for 2023 (A/78/6 (Sect. 34), table 34.23). As indicated in the report of the Secretary-General and paragraph XII.2 above, the decrease is attributable to decreases for technical adjustments (\$197,600) and other changes (\$768,400), offset by increases under new and expanded mandates (\$37,300).

#### *Ground transportation*

XII.11 Upon enquiry, the Advisory Committee was informed that 45 vehicles were in use under subprogramme 1 (Security and Safety Services) and 604 vehicles under subprogramme 2 (Field operations). **The Advisory Committee notes the number of vehicles used in field security operations and trusts that detailed information, including the number of vehicles in each duty station, vehicle ratios and acquisition and/or replacement plans, will be provided in the context of the next proposed programme budget.**

#### *Supplies and materials*

XII.12 Information was provided to the Advisory Committee on the resource requirements for supplies and materials in the amount of \$1,003,500, reflecting an increase of \$12,200 compared with the appropriation for 2023. Expenditures amounted to \$626,700 for 2022 against the provision of \$834,800 for 2022. As at 30 June 2023, expenditures were at \$678,000 against an appropriation of \$991,300. **Taking into account the pattern of expenditures, the Advisory Committee recommends a reduction of 5 per cent (\$50,200) to the proposed provision under supplies and materials for 2024.**

#### *Furniture and equipment*

XII.13 Information was provided to the Advisory Committee on the resource requirements for furniture and equipment in the amount of \$690,700, reflecting an increase of \$12,800 compared with the appropriation for 2023. Expenditures amounted to \$539,700 for 2022 against the provision of \$627,300 for 2022. As at 30 June 2023, expenditures were at \$211,100 against an appropriation of \$677,900. **Taking into account the pattern of expenditures, the Advisory Committee recommends a reduction of 10 per cent (\$69,000) to the proposed provision under furniture and equipment for 2024.**

XII.14 **Subject to its recommendations in paragraphs XII.12 and XII.13 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for non-post resources.**

#### **Jointly financed activities**

XII.15 It is indicated in the report of the Secretary-General that the resources proposed for jointly financed activities for 2024 amount to \$165,486,400, reflecting an increase of \$295,500, or 0.2 per cent, compared with the appropriation for 2023. The proposed 958 posts are equivalent to the number of posts approved for 2023. The resources are required for: (a) security and safety services (\$16,319,300), including the jointly financed Security and Safety Service in Vienna; (b) regional field security operations (\$138,960,800); (c) partnerships and specialized support (\$8,813,700); and (d) programme support (\$1,392,600). The net increase relates to a decrease of \$1,097,100 under subprogramme 2 and an increase of \$1,392,600 under programme support, under other staff costs, to provide for nine general temporary assistance positions (1 P-4, 4 P-3, 1 General Service (Principal level) and 3 General Service (Other level)) in the Executive Office for all location-independent services related to human resources administration, the managed reassignment programme for the Professional and higher categories and the Field Service category, finance and budget,

and general administration services in 128 countries with 241 duty stations ([A/78/6 \(Sect. 34\)](#), para. 34.70 and tables 34.16, 34.17 and 34.19).

XII.16 Information on the evolution of jointly financed activities and the Secretariat's share of those activities is contained in table XII.3. Upon enquiry, the Advisory Committee was provided with information on the evolution of jointly financed activities by object of expenditure (see table XII.12). The Committee notes the level of underexpenditure in 2022 in the amount of \$13,290,300 against an appropriation of \$163,257,200 and expenditures in the amount \$66,332,100 as at 30 June 2023 against an appropriation of \$165,190,900.

Table XII.3

**Section 34, Safety and security: evolution of jointly financed activities and the Secretariat's share of jointly financed activities**

(Thousands of United States dollars)

	2022 appropriation	2023 appropriation	2024 estimate
Jointly financed activities	163 257.2	165 190.9	165 486.4
Secretariat's share of jointly financed activities	30 428.9	28 612.0	29 052.1

*Note:* Resources are for the following components: the jointly financed Security and Safety Service in Vienna, the jointly financed activities relating to the United Nations security management system and the jointly financed provision for the malicious acts insurance policy.

*Grants and contributions*

XII.17 The proposed regular budget requirements under grants and contributions amount to \$29,379,100 for 2024, representing a decrease of \$125,100 compared with the appropriation for 2023. It is indicated in the report that the proposed regular budget resources for 2024 under subprogramme 2 amount to \$23,537,800 and reflect an increase of \$148,500 compared with the appropriation for 2023 owing to technical adjustments of \$335,600 relating to a higher Secretariat percentage share (17.0 per cent for 2024 compared with 16.8 per cent for 2023) in the cost of the jointly financed field security operations, based on the CEB field staff census as at 31 December 2022. This amount is offset by a decrease of \$187,100 corresponding to the Secretariat share of the proposed decrease in resources for jointly financed field operations under subprogramme 2. It is also indicated in the report that the amount of \$23,537,800 includes the Secretariat share for 2024 of jointly financed activities relating to regional field security operations (\$23,040,600) and the United Nations share of the malicious acts insurance policy (\$497,200) (*ibid.*, paras. 34.67 (c), 34.69 (c), 34.70 (a) and 34.83, table 34.13 and table 34.28 and its note).

XII.18 As indicated in tables XII.4 to XII.6, the Advisory Committee was provided with information on the requirements and expenditures under grants and contributions for 2022 and 2023, as well as the proposed requirements for 2024 as follows: \$4,101,500 under subprogramme 1 to provide for the Secretariat share for 2024 of the jointly financed Security and Safety Service in Vienna (\$3,743,200) and activities relating to regional field security operations (\$31,300); \$1,502,400 under subprogramme 3 to provide for the Secretariat share for 2024 of the costs of the jointly financed specialized operational support; and \$237,400 for the Secretariat share of the proposed increase in resources for jointly financed field security operations under programme support.

Table XII.4  
**Breakdown of grants and contributions for 2024**

(Thousands of United States dollars)

<i>Subprogramme/component</i>	<i>2024 total (before recosting)</i>	<i>Justification</i>
1. Security and safety services	4 101.5	Resource requirements of \$4,101,500 would provide for the following: (a) The United Nations Secretariat share (23.2 per cent for 2024) of the jointly financed Security and Safety Service in Vienna, on a cost-shared basis through an agreement between organizations based at the Vienna International Centre (\$3,743,200) and other duty stations (\$323,000); (b) The United Nations Secretariat share (17.0 per cent for 2024) of the costs of jointly financed field security operations coordination led by the Security and Safety Services at Headquarters based on a cost-sharing formula approved by CEB (\$31,300); (c) Support for the fellowship programme (\$4,000).
2. Field operations	23 537.8	Resource requirements of \$23,537,800, would provide for the following: (a) The United Nations Secretariat share (17.0 per cent for 2024) of the costs of jointly financed field security operations coordination led by the Regional field operations at Headquarters based on a cost-sharing formula approved by CEB (\$23,040,600); (b) The United Nations Secretariat share of the malicious acts insurance policy (\$497,200).
3. Partnerships and specialized support	1 502.4	Resource requirements of \$1,502,400 would provide for the United Nations Secretariat share (17.0 per cent for 2024) of the costs of the jointly financed specialized operational support based on a cost-sharing formula approved by CEB.
Programme support	237.4	Resource requirements of \$237,400 would provide for the Secretariat share (17.0 per cent for 2024) of the proposed resources for jointly financed field security operations under programme support.
<b>Total</b>	<b>29 379.1</b>	

Table XII.5  
**Breakdown of grants and contributions for 2023**

(Thousands of United States dollars)

<i>Subprogramme/component</i>	<i>2023 expenditure as at 30 June 2023</i>	<i>2023 proposed budget (before recosting)</i>	<i>Justification</i>
Executive direction and management	1.2	—	
1. Security and safety services	4 494.7	3 939.5	Resource requirements of \$3,939,500 comprise the following: (a) The United Nations Secretariat share (23.0 per cent for 2023) of the jointly financed Security and Safety Service in Vienna on a cost-shared basis through an agreement between organizations based at the Vienna International Centre (\$3,609,600) and other duty stations (\$326,200); (b) Support for the fellowship programme (\$3,700).
2. Field operations	21 263.5	23 246.0	Resource requirements of \$23,246,000 comprise the following: (a) The United Nations Secretariat share (16.8 per cent for 2023) of the costs of jointly financed field security operations coordination led by the Regional field operations at Headquarters based on a cost-sharing formula approved by CEB (\$22,787,800); (b) The United Nations Secretariat share of the malicious acts insurance policy (\$458,200).
3. Specialized operational support	1 420.8	1 445.0	Resource requirements of \$1,445,000 relate to the United Nations Secretariat share (16.8 per cent for 2023) of the costs of the jointly financed specialized operational support based on a cost-sharing formula approved by CEB.
<b>Total</b>	<b>27 180.2</b>	<b>28 630.5</b>	

Table XII.6  
**Breakdown of grants and contributions for 2022**

(Thousands of United States dollars)

<i>Subprogramme/component</i>	<i>2022 expenditure</i>	<i>2022 proposed budget (before recosting)</i>	<i>Justification</i>
1. Security and safety services	3 949.9	3 802.0	Resource requirements of \$3,802,000 comprise the following: (a) The United Nations Secretariat share (23.0 per cent for 2022) of the jointly financed Security and Safety Service in Vienna on a cost-shared basis through an agreement between organizations based at the Vienna International Centre (\$3,617,600) and other duty stations (\$180,700); (b) Support for the fellowship programme (\$3,700).
2. Regional field operations	22 650.9	23 606.0	Resource requirements of \$23,606,000 comprise the following: (a) The United Nations Secretariat share (18.3 per cent for 2022) of the costs of jointly financed field security operations coordination led by the Regional field operations at Headquarters based on a cost-sharing formula approved by CEB (\$23,123,700); (b) The United Nations Secretariat share of the malicious acts insurance policy (\$482,300).
3. Specialized operational support	1 425.8	1 433.3	Resource requirements of \$1,433,300 reflect the United Nations Secretariat share (18.3 per cent for 2022) of the costs of the jointly financed specialized operational support based on a cost-sharing formula approved by CEB.
Programme support	7.4	—	
<b>Total</b>	<b>28 034.0</b>	<b>28 841.3</b>	

XII.19 Upon enquiry, the Advisory Committee was provided with information on the initial memorandum of understanding between the Department of Safety and Security and UNDP that was signed in 2006 to provide administrative support for global Department field operations, in which Department staff members in the field were under UNDP contracts and supported administratively by UNDP, and a maximum of 8 per cent of programme support costs of the expenditures administered by UNDP for Department field operations was applied. The Committee was informed that, with the finalization of the service-level agreement of May 2019, programme support costs to UNDP totalled \$5.3 million per year and included services with the exception of the administration of Professional staff, which was transitioned to the Executive Office of the Department. With the transition of all General Service staff from UNDP to United Nations contracts in January 2021, all location-independent services in Department field offices were provided centrally by the Executive Office as at 1 February 2021. The revised scope of services provided by UNDP, as indicated in table XII.7, comprises only on-site, location-dependent general administration services at a programme support cost of \$3.9 million per year, the amount proposed in the 2024 budget for programme support costs paid to UNDP.

Table XII.7

**List of location-dependent services provided by the United Nations Development Programme**

<i>Functions</i>	<i>Responsibilities</i>	<i>Periodicity</i>
Accreditation and registry	<ul style="list-style-type: none"> <li>• Process issuance and renewal of accreditation documents and identification, including stay permit, expatriate identification, local driver's licence, accreditation with host Government, vehicle registration, visa, grounds pass and diplomatic identification card</li> <li>• Provide mail, diplomatic pouch, messenger and courier services</li> </ul>	Ongoing
Local travel administration	<ul style="list-style-type: none"> <li>• Process requests for local/in-country official business travel, including travel authorization, issuance of air tickets, daily subsistence allowance and terminal expenses, and approval of travel claims</li> </ul>	Ongoing
Transport and logistics	<ul style="list-style-type: none"> <li>• Facilitate importation of vehicles and other equipment, including import approval from host Government, customs clearance and tax/VAT exemption</li> <li>• Process vehicle registration, maintenance and insurance, and tax rebate for gasoline consumption</li> <li>• Provide support for the disposal of vehicles and other equipment (sale, transfer, donation and destruction)</li> <li>• Provide support for meetings/conferences, including procurement of venue, transport, equipment rental and translation services</li> </ul>	Ongoing
Procurement	<ul style="list-style-type: none"> <li>• Process requests for local procurement of goods/services, such as lease/rental of premises, utilities, fuel, insurance, mobile phone service and office supplies</li> <li>• Select/identify vendors</li> <li>• Issue purchase orders</li> <li>• Pay vendors</li> </ul>	Ongoing
Information technology	<ul style="list-style-type: none"> <li>• Provide ICT support on-site</li> </ul>	Ongoing
Ad hoc services	<ul style="list-style-type: none"> <li>• Arrangements for lease/rental of premises, including identification/selection, review and signature of agreement</li> <li>• Common premises arrangements</li> <li>• Petty cash operations</li> </ul>	As needed

XII.20 The Advisory Committee was informed that the nine general temporary assistance positions in the Executive Office were proposed with regard to the integration of all security personnel of the Secretariat under the leadership of the Under-Secretary-General for Safety and Security, pursuant to General Assembly resolutions [77/31](#) and [70/104](#). Following the completion of the above-mentioned transition of security staff, under the integrated security workforce, 298 Professional staff and 408 Department of Safety and Security field-based General Service (Other level) staff holding UNDP contracts were transitioned to United Nations Secretariat contracts in two phases, and the support architecture in the Executive Office was established during 2021 and enhanced in 2022 with the capacity required to provide the location-independent services remotely. The Committee was also informed that, following the experience gained since the integration and transition of 708



Department staff from UNDP to United Nations Secretariat contracts, the nine general temporary assistance positions were established in the Executive Office under the jointly financed activities budget on a cost-neutral basis and offset against resources under grants and contributions owing to the reduction in programme support costs to UNDP for administrative services in Department field-based offices. In this regard, the Committee notes that a decrease of \$2,552,700 under grants and contributions is indicated in the report of the Secretary-General, reflecting the reduced level of programme support costs paid to UNDP as a result of a reduced scope of services rendered, now limited to location-dependent general administrative services in the Department's field-based offices (see table XII.7), following the enhancement of the support architecture in the Executive Office and the transition of the administration of all field staff from UNDP to the United Nations Secretariat (*ibid.*, para. 34.70).

XII.21 The Advisory Committee notes that the transition of 708 Department of Safety and Security staff from UNDP to United Nations Secretariat contracts has already taken place and that these posts are financed on a cost-shared basis. The Committee also notes that it was informed that the Executive Office would continue to transition support services gradually within the Secretariat once the United Nations Secretariat systems were capable of providing on-site, location-dependent services in the field to all Department field offices. **The Advisory Committee trusts that more detailed information regarding the impact of the transition will be provided in the context of the next proposed programme budget and in forthcoming reports on the global shared services architecture.**

XII.22 An increase of \$1,005,400 under other staff costs to provide for six temporary positions (4 P-4 and 2 P-3) in the Threat and Risk Assessment Service and in support of security risk management in Vienna, Bangkok, Kampala, Amman and New York is proposed (*ibid.*, para. 34.70 (a) (ii)), as well as the establishment of five posts of Security Coordination Officer (National Professional Officer) with the simultaneous abolishment of five posts of Field Security Assistant (Local level) under subprogramme 2. Upon enquiry, the Advisory Committee was informed that the six general temporary assistance positions were established in the Division of Field Operations under the jointly financed activities budget on the basis of operational requirements and given the volatile global security environment. The positions are encumbered and have been funded through the redeployment of resources.

XII.23 Upon enquiry, the Advisory Committee was provided with the information contained in table XII.8 on the general temporary assistance positions proposed for 2024 and notes that 6 positions are proposed under the regular budget and 28 under jointly financed activities. The Committee further discusses the funding methodology of the jointly financed activities in paragraphs XII.34 to XII.38.

Table XII.8  
General temporary assistance positions proposed for 2024

Fund	Division	Duty station	Position title	P-5	P-4	P-3	P-2	GS		SS	LL	Total
								(PL)	(OL)			
Regular budget	Security and Safety Service	Nairobi	Senior Information Systems Assistant	–	–	–	–	–	–	–	1	1
	Security and Safety Service	Santiago	Electrical Engineering Technician	–	–	–	–	–	–	–	2	2
			Team Assistant	–	–	–	–	–	–	–	1	1
	Security and Safety Service	Beirut	Field Security Assistant	–	–	–	–	–	–	–	1	1
			Team Assistant	–	–	–	–	–	–	–	1	1

<i>Fund</i>	<i>Division</i>	<i>Duty station</i>	<i>Position title</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>GS (PL)</i>	<i>GS (OL)</i>	<i>SS</i>	<i>LL</i>	<i>Total</i>	
Jointly financed activities	Office of the Under-Secretary-General	New York	Senior Security Coordination Officer	1	–	–	–	–	–	–	–	1	
	Security and Safety Service	Vienna	Team Assistant	–	–	–	–	–	–	1	–	1	
	Division of Field Operations	Amman	Security Information Analyst	–	1	–	–	–	–	–	–	–	1
		Bangkok	Security Information Analyst	–	1	–	–	–	–	–	–	–	1
		Kampala	Security Information Analyst	–	1	–	–	–	–	–	–	–	1
			Programme Management Officer	–	–	1	–	–	–	–	–	–	1
			Security Coordination Officer	–	2	–	–	–	–	–	–	–	2
			Staff Assistant	–	–	–	–	–	1	–	–	–	1
		Vienna	Security Information Analyst	–	–	1	–	–	–	–	–	–	1
		Aden	Security Coordination Officer	–	1	–	–	–	–	–	–	–	1
		New York	Administrative Assistant	–	–	–	–	–	2	–	–	–	2
			Associate Administrative Officer	–	–	–	1	–	–	–	–	–	1
			Engineer	–	1	–	–	–	–	–	–	–	1
			Senior Programme Management Officer	1	–	–	–	–	–	–	–	–	1
		Division of Partnerships and Specialized Support	New York	Programme Management Assistant	–	–	–	–	–	1	–	–	1
		Executive Office	New York	Administrative Assistant	–	–	–	–	–	3	–	–	–
	Administrative Officer			–	1	3	–	–	–	–	–	–	4
	Finance and Budget Officer			–	–	1	–	–	–	–	–	–	1
Senior Finance and Budget Assistant	–			–	–	–	1	–	–	–	–	1	
Other assessed	Division of Field Operations	New York	Administrative Assistant	–	–	–	–	–	1	–	–	1	
		Administrative Officer	–	–	1	–	–	–	–	–	–	1	
Total				2	8	7	1	1	8	1	6	34	

#### *Security and Safety Service in Vienna*

XII.24 It is indicated in the proposal of the Secretary-General that the proposed resources for 2024 include, under jointly financed activities, a provision of \$16,135,800 under subprogramme 1 for the cost of the Security and Safety Service in Vienna, of which the United Nations share amounts to \$3,743,200 (*ibid.*, para. 34.81 and table 34.27). It is indicated in the proposal of the Secretary-General that the separate cost-sharing arrangements in Vienna, relating to subprogramme 1, are based on a formula agreed upon by the four organizations located at the Vienna International Centre; similarly, the cost-sharing arrangements at the other duty stations are agreed upon locally by the participating organizations. The Secretariat share for security and safety services at the United Nations Office at Vienna is 23.2 per cent for 2024 compared with 23.0 per cent for 2023 (*ibid.*, para. 34.63). Upon enquiry, the Advisory Committee was informed of the separate nature of the cost-sharing mechanisms of cost-sharing of jointly financed security costs relating to jointly financed activities under the United Nations security management system and the distinct cost-sharing mechanism of the jointly financed Security and Safety Service in Vienna.

*Malicious acts insurance policy*

XII.25 In the budget proposal, it is indicated that the proposed resources for 2024 include, under jointly financed activities, a provision of \$3,795,400 for the cost of the United Nations malicious acts insurance policy, of which the United Nations share amounts to \$497,200 (*ibid.*, para. 34.83 and tables 34.28 and 34.29). The Advisory Committee was provided with table XII.9, which shows the Secretariat's share of and expenditure on the policy premium for 2021 to 2024. **Taking into account the pattern of expenditures, the Advisory Committee recommends a reduction of 10 per cent to the Secretariat's share of the malicious acts insurance policy (\$49,700).**

Table XII.9

**Secretariat's share of malicious acts insurance policy, 2021–2024**

(United States dollars)

<i>Year</i>	<i>Appropriation</i>	<i>Expenditure</i>	<i>Proposed</i>
2021	511 300	351 400	–
2022	458 200	197 400	–
2023	497 200	– <sup>a</sup>	–
2024	–	–	497 200

<sup>a</sup> Expenditures are normally posted during the last quarter of the year.

*Non-post resources: supplies and materials*

XII.26 Information provided to the Advisory Committee on the resource requirements for requirements of supplies and materials under jointly financed activities, in the amount of \$2,601,000, reflects no increase compared with the appropriation for 2023. Expenditures amount to \$1,418,800 for 2022 against the provision of \$3,267,300 for 2022. As at 30 June 2023, expenditures were at \$70,300 against an appropriation of \$2,601,000. **Taking into account the pattern of expenditures, the Advisory Committee recommends an overall reduction of 10 per cent (\$260,100) to the proposed provision under supplies and materials of the jointly financed activities budget for 2024. The regular budget resources for the Secretariat share of jointly financed activities relating to regional security operations should be adjusted accordingly.**

XII.27 **Subject to its recommendation in paragraphs XII.25 and XII.26 above, the Advisory Committee recommends the approval of the proposals of the Secretary-General for post and non-post resources under the gross budget for jointly financed activities.**

**Other matters**

*Equitable geographical representation and gender balance*

XII.28 As at 2 June 2023, of the 55 regular budget Professional and higher-level posts encumbered in the Department of Safety and Security, Western European and other States were represented by 32 posts, Asia and the Pacific were represented by 10, African States were represented by 1, Latin American and Caribbean States were represented by 6 and Eastern European States were represented by 6. Upon enquiry, the Advisory Committee was provided with information on the distribution of staff in the Department of Safety and Security across departments and by nationality, grade, various funding sources and regional group in 2023 and for the past five years. The Committee notes the wider geographical distribution. The Committee was informed that the Department had achieved an average of 25 per cent female representation

globally and that greater efforts were required in terms of gender representation in the Security and Safety Services and in the duty stations in the field. The Committee was further informed of the findings and recommendations resulting from the gender strategy evaluation completed in 2022 and that are informing the design of the next gender strategy, to be finalized by the end of 2023.

XII.29 Upon enquiry, the Advisory Committee was informed of the outreach efforts undertaken by the Department of Safety and Security and that an outreach strategy had been developed with a view to strengthening the Department workforce in terms of diversity and demographics, with a focus on greater gender and geographical balance. The strategic and tactical components of the strategy included communications, marketing and outreach to ensure that the Department reached its desired audience and attracted suitable candidates in the future, as applied in the recent generic job opening campaign. The Committee was also informed of the methods utilized and the continuous nature of the outreach undertaken to ensure the Department's visibility and role as a desired employer that values inclusivity and diversity. **The Advisory Committee notes the imbalance of geographical representation of staff in the Department, trusts that efforts will be intensified to achieve equitable geographical representation of Member States among its staff, and considers that the vacancies, including due to retirements, provide a concrete opportunity to this effect.** The Advisory Committee further discusses equitable geographical representation and gender balance in chapter I above.

#### *Retirement projection and workforce planning*

XII.30 Upon enquiry, the Advisory Committee was informed that 57 staff members in the Department of Safety and Security were expected to retire in the next 5 years and 152 in the next 10 years. The Committee discusses projected retirements and workforce planning in chapter I above.

#### *Junior Professional Officers*

XII.31 Upon enquiry, the Advisory Committee was informed that no Junior Professional Officers had worked in the Department in 2023 or in the previous five years. The Committee discusses the recruitment of Junior Professional Officers in chapter I above.

#### *Interns*

XII.32 Upon enquiry, the Advisory Committee was informed that the following total numbers of interns were recruited for internship positions in the Department of Safety and Security: 16 (2018–2019), 34 (2020–2021) and 48 (2022–30 June 2023). The Committee discusses the engagement of interns in chapter I above.

#### *Surge capacity for emerging crises*

XII.33 Response and programme delivery during crises are discussed in the report of the Secretary-General, including surge deployments (A/78/6 (Sect. 34), paras. 34.13, 34.27 and 34.46 and table 34.10). Upon enquiry, the Advisory Committee was informed that the proliferation of emergencies in recent years required scalable security responses to facilitate United Nations organizations' reaching those most in need. The Committee was also informed that the Department did not have a dedicated team or personnel for surge deployments, or a surge pool from which to draw staff in the event of an emergency. The Department uses existing structures and integrated security workforce personnel through voluntary calls for interest to deploy. Challenges include the timeliness of the response, gaps in coverage at other locations owing to the repositioning of staff, and the insufficient skill or seniority levels of volunteers.

XII.34 The Advisory Committee was informed that, although the budget level was determined by the Finance and Budget Network of the High-level Committee on Management, the number and scale of humanitarian emergencies had grown in recent years. The Department of Safety and Security currently responds in an ad hoc manner to all emerging crisis owing to an absence of capacity, which remains unsustainable as an operational approach. The Committee was further informed that the Department had conducted 90 surge deployments of security personnel in 2022 (for a combined total of 7,230 days), including in Afghanistan, Ethiopia, Haiti, the Niger, Nigeria and Yemen, as well as 36 surge deployments to Ukraine and other countries related to the crisis (for a combined total of 2,585 days). In the first half of 2023, the Department carried out 34 surge deployments (for 1,647 days), including in support of Afghanistan, Haiti, the Niger and Türkiye. Surge deployments enable critical United Nations humanitarian operations.

XII.35 Upon enquiry, the Advisory Committee was informed that a new emergency response team would lead the emergency response, identify and address security gaps in crisis situations, support the rapid scale-up of United Nations operations and connect the Department of Safety and Security with the crisis preparedness and response structures of other United Nations departments to ensure enhanced coordination and effective coherence of emergency response and joint deployments. The Department of Safety and Security is working with the Department of Operational Support to put in place standing surge capacity, a cadre of experienced and skilled existing staff who can be deployed to provide surge support in special situations. In addition, the Finance and Budget Network recommended a holistic review of the United Nations security management system footprint and security budgets with a focus on analysing the evolution of resourcing situations in relation to the evolution of requirements, roles and responsibilities across the United Nations security management system and to inform future collective discussions and decisions on budget requests, as well as to support internal budget and post allocation decisions by the Under-Secretary-General for Safety and Security.

XII.36 With regard to risk factors and assessments, the Advisory Committee was informed of the Department's enhanced data-driven approach whereby partnerships with non-security partners, including academic organizations and think tanks, have been amplified to better incorporate political, social and economic risk factors into foresight and analysis planning, as well as to understand how such elements could be quantified and applied to the Department's advice and decision-making. The Committee was also informed of active collaboration in operational environments to support integrated assessments, including with other departments, peacekeeping and political missions, resident coordinator offices, humanitarian organizations, Member States and other public sources. The Department also utilizes an ad hoc security risk management process to conduct in-country localized risk assessments. **The Advisory Committee notes the Department's efforts regarding surge capacity deployments in support of critical United Nations humanitarian operations, as well as the enhanced use of data to inform risk analysis and foresight, and trusts that additional details, including on knowledge and information management, will be provided in the context of the next proposed programme budget.**

*Funding methodology of the jointly financed activities*

XII.37 In his report, the Secretary-General provides an overview of the jointly financed activities funding methodology for the United Nations security management system (*ibid.*, paras. 34.61–34.63). It is indicated that, in October 2021, the High-level Committee on Management endorsed a revision of the cost-sharing arrangement (see CEB/2021/HLCM/FB/5), effective from 2023, which, while preserving the principles adopted by the General Assembly in its resolution [56/255](#), updated the

membership fee, which had not been changed since its establishment; addressed the principle of equitability by having all organizations pay a membership fee and reinforced the notion of shared ownership for the system; and ensured that organizations in OECD countries paid their fair share of the security costs.

XII.38 It is indicated in the report of the Secretary-General that, based on the cost-sharing arrangement, the Secretariat share of security and safety services is 17.0 per cent for 2024, which is based on the CEB field staff census as at 31 December 2022 compared with 16.8 per cent for 2023, which was based on the census as at 31 December 2021. The level of resources proposed for 2024 for the jointly financed activities of the United Nations security management system reflects the recommendations of the Finance and Budget Network. As the budget methodology of the vast majority of United Nations system entities does not accommodate further increases owing to recosting, the level of resources recommended by the Network already takes into account increases owing to anticipated inflation, as determined by the Network. These proposed resources will therefore not be subject to further recosting (A/78/6 (Sect. 34), para. 34.62).

XII.39 Upon enquiry, the Advisory Committee was informed that, during the Finance and Budget Network review of the proposed jointly financed United Nations security management system budget for 2024, it was noted that the issue of recosting remained a point of departure from the norm of the budgeting practices of most United Nations entities. In recognition that, except for the United Nations Secretariat, the United Nations system entities contributing to the security management system budget do not have a practice of recosting their budgets, as well as of the procedural challenges that this presents, the Network applied a reasonable estimate of recosting (1.25 per cent owing to anticipated inflation) to the established posts component of the security management system budget for 2024 and recommended that the United Nations Controller propose to the General Assembly that no further recosting be applied to this component of the appropriations for the jointly financed activities budget of the United Nations security management system.

XII.40 With regard to the established methodology, the Advisory Committee was informed that it addressed the principle of equitability in accordance with which security service beneficiaries paid a fair share of the central costs of the Department of Safety and Security on the basis of accurate and up-to-date headcount. The Committee was also informed of the staff who were counted and that provision of the headcount figures was mandatory and confirmed by the participating organizations after a process of formal review and clearance with the CEB secretariat. The Committee was further informed that the resources of the jointly financed activities were reviewed yearly on the basis of operational requirements and the prevailing security environment. Furthermore, as not all agencies, funds and programmes, in particular smaller organizations, have security personnel at all locations, they rely on the Department for necessary capacity. The Committee was informed that the Department planned to conduct a resourcing review of global security resources of United Nations security management system organizations over the past five years in terms of global visibility of the security resources and locations of the agencies, funds and programmes.

XII.41 In terms of the cost-sharing arrangements for the jointly financed activities budget, the Advisory Committee was informed of difficulties, including the reliance on voluntary contributions by agencies, funds and programmes for their share of the security costs; arrears in contributions; and the questioning of cost apportionments by participating organizations, including enforcing a ceiling on the jointly financed activities budget, during the approval of the jointly financed activities budget in the Finance and Budget Network. The Committee was also informed that appropriate levels of sustainable, reliable and predictable funding were required, given increasing threats in the evolving global security environment in which the Department of Safety

and Security operated, to enable programme delivery and mandated activities and operations. **The Advisory Committee notes the long-standing issues related to the provision of security services in an equitable manner by means of the cost-sharing arrangements for the budget of the jointly financed activities and the related headcount (see, for example, A/76/7 and A/76/7/Corr.1, paras. XII.17–XII.19, and A/77/7, paras. XII.25 and XII.26). The Committee trusts that additional information regarding the headcount statistics and the review of the operational requirements, as well as implications for the share of costs of the various entities, will be taken into consideration in the context of the review of global security resources of United Nations security management system organizations and an update provided in the next proposed programme budget.**

#### *Cost recovery*

XII.42 It is indicated in the report of the Secretary-General that extrabudgetary resources for 2024 amount to \$15,199,400, reflecting no change from the 2023 estimates, and would be used mainly to provide security services to other agencies and organizations in various locations (*ibid.*, para. 34.72). Upon enquiry, the Advisory Committee was provided with the information contained in table XII.10 and was informed that the Department of Safety and Security provided security services on a cost-recovery basis mainly to support activities within the premises and to other annex buildings occupied by agencies, funds and programmes, as well as to special events and conferences not in the calendar of conferences. The core clients include the entities within the Secretariat; agencies, funds and programmes; permanent missions to the United Nations; and NGOs. The Committee was also provided with the list of entities for which the Department had provided services on a cost-recovery basis in 2022. The Committee notes the extensive number and scope of the approximately 260 entities. **The Advisory Committee trusts that a detailed breakdown of cost-recovery resources, the list of clients and locations, and any posts/positions funded will be provided in the context of the next proposed programme budget.** The Committee discusses the issue of cost recovery in chapter I above.

Table XII.10  
**Cost recovery for security services**

(Thousands of United States dollars)

	2021		2022		2023		2024
	Estimate	Actual	Estimate	Actual	Estimate	Actual <sup>a</sup>	Estimate
<b>Total</b>	<b>14 007.0</b>	<b>12 286.2</b>	<b>16 781.3</b>	<b>14 272.6</b>	<b>15 199.4</b>	<b>4 099.2</b>	<b>15 199.4</b>

<sup>a</sup> As at 31 May 2023.

#### *Locally cost-shared security budgets*

XII.43 With regard to locally cost-shared security budgets at duty stations under the location-specific cost-sharing arrangements, upon enquiry, the Advisory Committee was informed that these budgets supported security risk management measures used by United Nations security management system organizations to address common security concerns at the country level. The budgets are a supplementary funding tool developed annually to allow United Nations security management system organizations to fund additional security requirements that support common security services, projects and activities in a country at designated areas not funded through other resources. The Committee was also informed that the budgets were a necessary component of the financing of in-country generated common security costs that were

shared among United Nations security management system organizations participating in common security services. **The Advisory Committee trusts that more detailed information regarding locally cost-shared security budgets will be provided in the context of all future budget proposals.**

#### *Weapons training*

XII.44 The Advisory Committee was informed, upon enquiry, that weapons training for the Security and Safety Service of ECLAC is currently conducted at a private shooting range approved in the local laws. The Committee was informed of the distance of the shooting range from ECLAC, the need for weapons training and the average cost of use per officer per day, as well as of additional local requirements. With regard to the proposed construction of the indoor shooting range on ECLAC premises, the Committee notes that, although the range is already under construction, the Committee was informed that the project was part of a larger project on construction of security facilities and specialized training rooms for United Nations security officers to be used to train officers for multiple purposes, to be presented in the report of the Secretary-General on capital infrastructure planning.

XII.45 The Advisory Committee was informed that the cost for 53 officers for eight hours of training three times per year would amount to \$84,000 per year and that the construction of the shooting range, estimated at \$800,000, would represent a one-time investment and would absorb the aforementioned cost of using a private contracted facility within a 10-year time frame. The Committee was further informed that an in-house shooting range would benefit the Security and Safety Service by allowing the officers to increase their operational shooting skills without having to leave ECLAC premises. **The Advisory Committee notes that the construction of the shooting range is part of a larger project to be presented in the Secretary-General's report on capital infrastructure planning. The Committee is therefore of the view that a comprehensive overview of the project requirements, addressing the provision of weapons training to the Security and Safety Service, is necessary at all applicable duty stations, including a cost-efficient and effective comparison of in-house and external options, taking into consideration best practices at other system-wide organizations. The Committee looks forward to detailed information in the Secretary-General's report on capital infrastructure planning.**

#### *Road safety*

XII.46 It is indicated in the report of the Secretary-General that the role of the Department of Safety and Security regarding road safety is focused on the development and review of policy guidance and on supporting the entities in the United Nations Secretariat and, broadly, the United Nations security management system and system-wide efforts, including resolution 74/299, in which the General Assembly proclaimed the period 2021–2030 as the Second Decade of Action for Road Safety (*ibid.*, annex II). Upon enquiry, the Advisory Committee was informed that an average of 10 fatalities per year of United Nations personnel had resulted from road traffic crashes in the past five years and that, in 2021 and 2022, the fatalities had occurred in the following locations: Bulgaria, Burkina Faso, Central African Republic, Democratic Republic of the Congo, Kenya, Malawi, Rwanda, Somalia, Sudan, Uganda, Venezuela (Bolivarian Republic of) and Western Sahara. **The Advisory Committee trusts that efforts will be made to ensure the greater safety and security of United Nations personnel, including by means of driver education and assessment, road safety awareness campaigns and road safety education.**



Table XII.11

**Section 34, Safety and security: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Other assessed<sup>a</sup></i>				<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	84 311.6	84 970.8	86 101.2	42 654.2	87 314.5	1 213.3	2 975.3	3 249.7	3 062.0	(187.7)	5 556.9	6 652.7	6 652.7	–	93 503.0	96 003.6	97 029.2	1 025.6
Other staff costs	5 380.5	8 447.3	5 562.2	4 167.8	4 758.6	(803.6)	347.0	284.7	276.5	(8.2)	3 955.2	5 671.5	5 671.5	–	12 749.5	11 518.4	10 706.6	(811.8)
Consultants	55.4	39.7	59.3	42.0	59.3	–	–	–	–	–	134.9	15.0	15.0	–	174.6	74.3	74.3	–
Travel of representatives	–	1.7	–	–	–	–	–	–	–	–	–	–	–	–	1.7	–	–	–
Travel of staff	419.2	2 440.3	475.5	1 171.9	475.5	–	404.3	375.7	432.1	56.4	233.8	414.9	414.9	–	3 078.4	1 266.1	1 322.5	56.4
Contractual services	1 399.1	1 206.9	1 650.2	1 051.5	1 657.2	7.0	62.3	58.8	60.4	1.6	419.7	729.1	729.1	–	1 688.9	2 438.1	2 446.7	8.6
General operating expenses	1 806.4	1 624.0	1 930.9	902.1	1 898.9	(32.0)	11.3	8.2	8.2	–	522.0	959.5	959.5	–	2 157.3	2 898.6	2 866.6	(32.0)
Supplies and materials	834.8	626.7	991.3	678.0	1 003.5	12.2	1.8	3.6	3.8	0.2	176.1	420.3	420.3	–	804.6	1 415.2	1 427.6	12.4
Furniture and equipment	627.3	539.7	677.9	211.1	690.7	12.8	10.0	5.4	7.4	2.0	62.1	336.4	336.4	–	611.8	1 019.7	1 034.5	14.8
Improvement of premises	–	0.1	–	1.1	–	–	–	–	–	–	70.0	–	–	–	70.1	–	–	–
Grants and contributions	30 842.5	28 034.0	29 504.2	27 180.2	29 379.1	(125.1)	–	–	–	–	–	–	–	–	28 034.0	29 504.2	29 379.1	(125.1)
Other costs	–	–	–	–	–	–	–	–	–	–	14.8	–	–	–	14.8	–	–	–
<b>Total</b>	<b>125 676.8</b>	<b>127 931.1</b>	<b>126 952.7</b>	<b>78 059.9</b>	<b>127 237.3</b>	<b>284.6</b>	<b>3 812.0</b>	<b>3 986.1</b>	<b>3 850.4</b>	<b>(135.7)</b>	<b>11 145.5</b>	<b>15 199.4</b>	<b>15 199.4</b>	<b>–</b>	<b>142 888.7</b>	<b>146 138.2</b>	<b>146 287.1</b>	<b>148.9</b>

<sup>a</sup> The budget period for other assessed resources, which are provided under the support account, is from 1 July to 30 June.

Table XII.12

**Section 34, Safety and security: evolution of jointly financed activities by object of expenditure**

(Thousands of United States dollars)

	<i>2022 appropriation</i>	<i>2022 expenditure</i>	<i>2023 appropriation</i>	<i>2023 expenditure (January–June)</i>	<i>2024 estimate</i>	<i>Variance (2023–2024)</i>
Posts	129 424.0	116 902.7	130 992.0	56 177.5	131 442.2	450.2
Other staff costs	4 793.8	4 229.7	5 193.7	2 702.7	7 591.7	2 398.0
Consultants	66.2	235.9	71.7	52.5	71.7	–
Travel of staff	5 294.6	6 123.2	5 437.1	1 895.3	5 437.1	–
Contractual services	3 494.9	3 816.0	3 859.3	2 831.9	3 859.3	–
General operating expenses	9 819.0	9 308.0	9 363.6	2 210.0	9 363.6	–
Supplies and materials	3 267.3	1 418.8	2 601.0	70.3	2 601.0	–
Furniture and equipment	1 149.8	4 126.4	1 219.8	372.2	1 219.8	–
Improvement of premises	–	2.5	–	0.1	–	–
Grants and contributions	5 947.6	3 822.3	6 452.7	17.0	3 900.0	(2 552.7)
Other	–	(18.6)	–	2.5	–	–
<b>Total</b>	<b>163 257.2</b>	<b>149 966.9</b>	<b>165 190.9</b>	<b>66 332.1</b>	<b>165 486.4</b>	<b>295.5</b>

## Part XIII

### Development Account

#### Section 35

#### Development Account

<b>Regular budget</b>	
Appropriation for 2022	\$16,199,400
Expenditure for 2022	\$15,239,700
Appropriation for 2023	\$16,491,300
Expenditure as at 30 June 2023	\$7,382,700
Proposal for 2024	\$16,286,700
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

XIII.1 The proposed programme budget for section 35 for 2024 amounts to \$16,286,700, before recosting, reflecting a decrease in the amount of \$204,600, or 1.2 per cent, compared with the appropriation for 2023. The decrease results from the proposed conversion of the general temporary assistance position of Evaluation Officer (P-4) to an established post under section 9, Economic and social affairs, of the proposed programme budget for 2024 (A/78/6 (Sect. 35), table 35.1 and paras. 35.18–35.19). Estimates for 2024 after preliminary recosting amount to \$16,726,400, which represents an increase of 1.4 per cent compared with the resources approved for 2023 (A/78/6 (Introduction), table 2). A summary of the evolution of overall financial resources by object of expenditure and source of funds is contained in table XIII.9.

XIII.2 The resource requirements for the Development Account by object of expenditure, before recosting, in 2024 are reflected in table XIII.1 (A/78/6 (Sect. 35), table 35.2).

Table XIII.1

#### Summary of resource requirements by object of expenditure (before recosting)

(Thousands of United States dollars)

	<i>Amount</i>
Other staff costs	670.4
Consultants and experts	6 167.2
Travel of staff	2 280.4
Contractual services	2 171.9
General operating expenses	1 386.6
Grants and contributions	3 610.2
<b>Total</b>	<b>16 286.7</b>

XIII.3 The Advisory Committee was provided, upon request, with updated information on the resources allocated to the Development Account and the expenditure since the biennium 2018–2019, by object of expenditure, as reflected in table XIII.2.

Table XIII.2  
**Resources allocated and expenditure by object of expenditure, 2018–2019 to 2023**

(Thousands of United States dollars)

	<i>2018–2019</i>		<i>2020</i>		<i>2021</i>		<i>2022</i>		<i>2023</i>		<i>2024</i>
	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Expenditure</i>	<i>Appropriation</i>	<i>Expenditure (January– June)</i>	<i>Proposed</i>
Other staff costs	1 133.4	914.5	495.8	906.6	649.7	1 959.7	840.2	972.3	851.4	432.8	670.4
Consultants and experts	9 616.1	11 903.9	4 836.1	10 136.6	4 613.3	14 968.8	6 605.4	7 559.4	7 498.4	3 093.8	6 167.2
Travel of staff	4 164.2	5 269.5	2 340.1	206.0	2 080.4	297.6	1 994.3	1 463.7	1 820.0	923.9	2 280.4
Contractual services	3 629.0	3 358.1	1 739.8	2 341.7	2 165.3	4 208.0	1 775.5	1 964.9	2 003.4	955.1	2 171.9
General operating expenses	487.4	1 574.9	584.2	411.8	1 078.7	703.6	739.8	799.0	939.7	442.8	1 386.6
Supplies and materials	–	11.0	–	25.7	–	–	–	4.7	–	2.7	–
Furniture and equipment	126.5	219.6	–	189.5	9.3	45.4	15.6	28.9	–	7.2	–
Grants and contributions	9 242.2	10 940.3	4 203.4	1 742.2	4 602.7	3 559.5	4 228.4	2 440.3	3 378.4	1 534.3	3 610.2
<b>Total</b>	<b>28 398.8</b>	<b>34 191.8</b>	<b>14 199.4</b>	<b>15 960.1</b>	<b>15 199.4</b>	<b>25 939.9</b>	<b>16 199.4</b>	<b>15 239.7</b>	<b>16 491.3</b>	<b>7 382.7</b>	<b>16 286.7</b>

### *Other staff costs*

XIII.4 The Secretary-General explains that other staff costs (general temporary assistance) represent approximately 4 per cent of the total budget and are used for short-term needs to carry out the activities of the projects, such as organizing workshops and data collection (*ibid.*, para. 35.22). The Advisory Committee further discusses general temporary assistance in chapter I above.

### *Consultants*

XIII.5 According to the Secretary-General, the Development Account's projects typically utilize national consultants to support project implementation at the national level, as well as for collating and exchanging national and regional best practices. International consultants are often required for projects involved in new subject areas, which require expertise that may not be available within the country or the implementing entity. As indicated by the Secretary-General, the proposed resources for the sixteenth tranche include 114 international consultants for a total of 429 work-months, at an estimated cost of \$3.2 million, and 125 national consultants for a total of 459 work-months, at an estimated cost of \$2.2 million (*ibid.*, para. 35.24 and table 35.3). Upon enquiry, the Advisory Committee was informed that the mandates and expertise of the Development Account implementing entities filled capacity development gaps in niche areas that fall outside the priorities and expertise available in United Nations country teams and resident coordinator offices. While the design and management of projects are done internally by the implementing entities, as well as a larger part of the implementation of projects, consultants are brought in for their specific knowledge that is not available within the entities on technical or substantive issues (for international consultants) or on country-specific knowledge (for national consultants).

XIII.6 The Advisory Committee was also informed, upon enquiry, that international consultants were used for areas such as helping to prepare material and systems for e-learning, adapting and finalizing methodologies, and leading on or assisting in international workshops. In addition, international consultants can be necessary when specific knowledge is required, but a local expert who understands the administration, context and other specificities at the national level can be necessary to help to translate such specific knowledge to the local context. This is a complementarity that the Development Account has employed, while simultaneously working to increase the number of local and national consultants in relation to international consultants. Upon request, the Committee was provided with information on the number and costs of international and national consultants for the period from 2022 to 2024, as reflected in table XIII.3.

Table XIII.3

#### **Number and cost of international and national consultants, 2022–2024**

(Thousands of United States dollars)

<i>Year</i>	<i>Type of consultant</i>	<i>Number of consultants</i>	<i>Number of work-months</i>	<i>Cost<sup>a</sup></i>
2022	International	113	470	3 071.2
	National	146	554	1 998.1
<b>Total</b>		<b>259</b>	<b>1 024</b>	<b>5 069.3</b>
2023	International	111	497	3 825.0
	National	131	678	3 086.0
<b>Total</b>		<b>242</b>	<b>1 175</b>	<b>6 911.0</b>

<i>Year</i>	<i>Type of consultant</i>	<i>Number of consultants</i>	<i>Number of work-months</i>	<i>Cost<sup>a</sup></i>
2024	International	114	429	3 244.4
	National	125	459	2 215.2
<b>Total</b>		<b>239</b>	<b>888</b>	<b>5 459.6</b>

<sup>a</sup> Costs do not include the cost of consultant travel.

**XIII.7 The Advisory Committee notes the information on the number of national and international consultants employed under the Development Account and the costs thereon. The Committee recognizes the capacity-building benefits of the use of national and regional consultants and trusts that more efforts will be done to increase such use, compared with international consultants. The Committee also trusts that updated information on the use of national and international consultants will continue to be included in future budget submissions (see also [A/77/7](#), para. XIII.21).** The Advisory Committee further discusses consultants in chapter I above.

#### *Travel of staff*

XIII.8 The Secretary-General indicates that, given that the implementing entities are mostly non-resident in the project beneficiary countries and that all projects have country-level activities, travel of staff is required for projects, representing an average of 14 per cent of the total resources. While all projects are required to include an e-learning component, and incorporating such elements is useful for maximizing efficiencies and broadening outreach, these tools cannot replace all face-to-face delivery modalities in their effectiveness ([A/78/6 \(Sect. 35\)](#), para. 35.23). Upon enquiry, the Advisory Committee was informed that the travel of staff of the implementing entities to the field had been an essential part of the capacity development support provided. Advice to Governments often needs to be done in person, as do workshops to share experiences between countries and partners within and outside of specific countries. In addition, while the COVID-19 pandemic has shown that effective training can be delivered virtually, the lessons learned have also shown that virtual training comes with its own set of complexities. For example, limitations in digital access may pose a challenge to virtual/hybrid means of delivering outputs. Digital gaps across geographic areas and population groups constitute a challenge to inclusive participation in e-learning activities. Other challenges include communication difficulties between participants and trainers, keeping participants engaged during online training and financial resources required for the operation of digital courses. In view of these limitations, virtual events should be viewed as a complement to and not a complete substitute for in-person events. **The Advisory Committee notes the increase in the resource requirements under the travel of staff and once again considers that there is a need to rationalize the resource requirements for travel through efficiencies and more reliance on online tools and local experts, with a view to dedicating more of these resources to the funding of the Development Account's sustainable projects (see also [A/77/7](#), para. XIII.23, and [A/76/7](#) and [A/76/7/Corr.1](#), para. XIII.20).** The Advisory Committee further discusses travel of staff in chapter I above.

#### *Contractual services*

XIII.9 The Secretary-General explains that contractual services are used to engage national and local institutions or organizations to assist in the implementation of national components of the projects, including studies, local pilots, consultations and workshops. They also often include elements of capacity development for the

institutions and organizations themselves. Venue rentals, conference service and communications costs associated with workshops, training events, seminars or expert group meetings typically fall under the general operating expenses category (A/78/6 (Sect. 35), para. 35.25). Upon enquiry, the Advisory Committee was informed that contractual services included institutional contracts with national, regional or international institutions, companies and international organizations and NGOs for preparing publications, conducting studies, carrying out technical work, assisting in the organization of workshops, interpretation costs for expert group meetings and translating or printing documents. The selection of institutions for contractual services is done in accordance with United Nations financial rules and regulations and on a competitive basis. With regard to national and local contractual services, these are often for venue rental and workshop-related support work. UNDP country offices and resident coordinator offices often support the organization of national capacity development events and the selection of venues and workshop support. These resident entities might have rosters for such support. At the level of the Development Account as a programme, there are no rosters for local or national contractual services. Project managers are responsible for supervising and monitoring the work of the local and national contractors on the basis of the terms of reference to ensure that the delivery of outputs proceeds as planned, identify possible problems and issues that need to be addressed, and initiate corrective action, if necessary. Efficiency, effectiveness and accountability are monitored and assessed on the basis of the financial regulations and rules and the contract's provisions. **The Advisory Committee trusts that more detailed information on contractual services by location of projects and the related costs will be included in future budget proposals.** The Advisory Committee further discusses contractual services in chapter I above.

#### *Grants and contributions*

XIII.10 The Secretary-General also explains that the cost of workshop participants (travel and allowances), under grants and contributions, represents, on average, 22 per cent of the project budgets. Projects typically use national workshops for training, coordination and consensus-building. Most projects also include a smaller number of regional workshops, which are typically used for South-South cooperation and the sharing of lessons learned between the project beneficiary countries. Regional and interregional workshops are often used to share the findings with larger audiences and are often organized in connection with other intergovernmental meetings or events to reduce costs (*ibid.*, para. 35.26). Upon enquiry, the Advisory Committee was informed that the Development Account's funded projects delivered a mixture of activities aimed at collectively achieving their expected changes in the project countries' capacity in specific thematic areas, and that workshops were not the only activity. Project evaluations focus on the assessment of the project's results achieved at the project level, rather than at the activity level, at the end of its four-year implementation period. Contact information of workshop participants, along with post-workshop survey results, is included in the list of the documents and information that are expected to be made available to the external evaluators conducting the terminal evaluation. Terminal evaluations of the projects very often use surveys of workshop participants that are conducted following project completion and that are designed to gauge the use of the knowledge and skills gained by participants in developing a policy or programme or taking other action that indicates the enhanced capacity of the project countries. These surveys are used as one of the several lines of evidence to inform the assessment of the achievement of the project's expected results. **The Advisory Committee trusts that lessons learned from the impact assessment of the projects will be consolidated and used in all future projects, as appropriate.** The Advisory Committee further discusses grants and contributions in chapter I above.

### Funding of the Development Account

XIII.11 Upon request, the Advisory Committee was also provided with updated historical data of the resources provided to the Development Account and their percentage to the relevant overall programme budget appropriations since the establishment of the Account, as contained in table XIII.4.

Table XIII.4

#### Resources provided to the Development Account and the share of the Account in the overall programme budgets

(Thousands of United States dollars)

Year	General Assembly resolution(s)	Total programme budget appropriation	Development Account appropriation	Percentage
1998–1999	<a href="#">52/221</a>	2 532 331 200	13 065 000	0.52
2000–2001	<a href="#">54/250</a> A–C	2 535 689 200	13 065 000	0.52
2002–2003	<a href="#">56/254</a> A–C	2 625 178 700	13 065 000	0.50
2004–2005	<a href="#">58/271</a> A–C	3 160 860 300	13 065 000	0.41
2006–2007	<a href="#">61/253</a>	4 173 895 900	16 480 900	0.39
2008–2009	<a href="#">64/242</a> A–B	4 799 914 500	26 151 300	0.54
2010–2011	<a href="#">64/244</a> A–C	5 156 029 100	23 651 300	0.46
2012–2013	<a href="#">66/248</a> A–C	5 152 299 600	29 243 200	0.57
2014–2015	<a href="#">68/248</a> A–C	5 530 349 800	28 398 800	0.51
2016–2017	<a href="#">70/249</a> A–C	5 401 794 400	28 398 800	0.53
2018–2019	<a href="#">72/263</a> A–C	5 396 907 300	28 398 800	0.53
2020	<a href="#">74/264</a> A–C	3 073 830 500	14 199 400	0.46
2021	<a href="#">75/254</a> A–C	3 208 080 100	15 199 400	0.47
2022	<a href="#">76/247</a> A–C	3 121 651 000	16 199 400	0.52
2023	<a href="#">77/264</a> A–C	3 396 308 300	16 491 300	0.49
2024	Proposed	3 436 120 400	16 286 700	0.47

XIII.12 The Advisory Committee recalls that, in response to the General Assembly in its resolution [52/235](#), the Secretary-General outlined in his report [A/52/1009](#) the types and areas of productivity improvement initiatives that could release resources for transfer to the Development Account, as well as the modalities for identifying gains and transferring funds to the Account. It was indicated that six major types of efficiency measures were being pursued: simplification of processes, procedures, rules and services; enhancing flexibility and responsibility of line managers; expanding and strengthening common services; creating an electronic United Nations and fully utilizing information and automation systems; establishing further equitable reimbursement for services rendered to extrabudgetary activities, and cost recovery; and enhancing conference services support. It was also indicated that, once gains had been achieved, they would be verified to ensure that they did not have an impact on programme delivery and that the Secretary-General would then include them in performance reports and seek approval for the redeployment of resources to the Development Account. The Secretary-General in his report [A/53/945](#), further proposed that the total amount available in the special account would be identifiable, considering the transfers that the Assembly had approved to the Development Account as a result of its deliberations on the second performance report.



XIII.13 In paragraph 4 of its resolution [54/15](#), the General Assembly decided that savings to be achieved as a result of the efficiency measures could be identified in the context of budget performance reports and were to be transferred to the Development Account section with the prior approval of the Assembly. In response to that resolution, the Secretary-General highlighted the challenges in identifying efficiency gains. For example, it was indicated that, in many cases in which there had been savings in dollar terms, programme managers had redirected the released resources to priority areas within their budget sections and that productivity and efficiency activities were, by nature, long term and that, after having been able to identify a series of quick gains early on, some maturation would be required before new activities generated savings that were sustainable and therefore would qualify for redeployment to the Development Account (see [A/56/7](#)).

XIII.14 The General Assembly, in paragraph 4 of its resolution [56/237](#), requested the Secretary-General to intensify efforts to enhance efficiency measures that might result in sustainable savings, with a view to augmenting the Development Account, in accordance with the provisions of Assembly resolution [54/15](#). In its resolutions [60/246](#) and [61/252](#), the Assembly requested the Secretary-General to make recommendations on how additional resources could be added to the Account, in the amount of \$5 million and \$2.5 million, respectively.

XIII.15 In response to resolution [60/246](#), the Secretary-General reported to the General Assembly that no efficiency savings had been identified as part of the unencumbered balance of the approved budget appropriation to be transferred to the Development Account. This was attributed to the difficulty in identifying such savings in the absence of dependable methodologies, such as a cost-accounting system. Even if such a system were in place, the programme managers tended to retain savings to meet additional mandates and workloads rather than surrender them for transfer to the Development Account. Therefore, the Secretary-General was not in a position to make recommendations on how additional resources could be identified ([A/61/282](#), paras. 16, 18 and 21). In his subsequent report, the Secretary-General stated that, in response to Assembly resolution [61/252](#), with the current information technology systems it was not possible to identify efficiency or other gains for transfer to the Development Account ([A/62/466](#), para. 79).

XIII.16 In both instances, the General Assembly decided to make an exceptional appropriation to address the lack of transfer of resources to the Development Account. In section IV, paragraph 5, of its resolution [61/252](#), the Assembly decided to exceptionally appropriate \$2.5 million to the Development Account as a non-recurrent amount. The Assembly also increased, as a non-recurrent amount, the provisions of the Development Account by an additional amount of \$5 million (resolution [62/235](#) A, para. 2 (d)). In section VIII, paragraphs 6 and 14, of its resolution [62/238](#), the Assembly requested the Secretary-General to fully comply with its resolution [52/12](#) B and subsequent resolutions on the Development Account. The Assembly also recognized that the current modalities for financing the Development Account, which was to be funded from savings achieved as a result of the efficiency measures that could be identified in the context of budget performance reports, had not proved successful. The Assembly further decided to appropriate an additional \$2.5 million, as a non-recurrent amount, for the Development Account (resolution [62/238](#), sect. VIII, para. 11).

XIII.17 The General Assembly once again decided, in its resolution [64/242](#) A, at its discretion, to increase the provision under the Development Account by a non-recurrent amount of \$7.5 million, for a total amount of \$26,151,300 for the biennium 2008–2009. The Assembly also decided to appropriate, by its resolutions [64/243](#) and [66/246](#), the non-recurrent amounts of \$5 million and \$6 million, respectively, bringing the total amount to \$23,651,300 for the biennium 2010–2011

and \$29,243,200 for the biennium 2012–2013. The Assembly once again approved an additional appropriation of \$1 million to the Development Account by its resolution [75/254](#), increasing the baseline to \$15,199,400. The Assembly further decided to increase, on a non-recurrent basis, the Development Account for 2022 by \$1 million.

XIII.18 In reports in the seventy-fifth and seventy-sixth sessions of the General Assembly, the Advisory Committee recommended that the Assembly request the Secretary-General to develop a clear methodology to track and identify savings to be transferred to the Development Account and to submit the proposed methodology in the context of his next budget submission (see [A/76/7](#) and [A/76/7/Corr.1](#), para. XIII.11, and [A/75/7](#) and [A/75/7/Corr.1](#), para. XIII.3). In response, the Secretary-General noted that, as indicated in the proposed programme budget for 2022 ([A/76/6 \(Sect. 35\)](#)) and for 2023 ([A/77/6 \(Sect. 35\)](#)), savings realized, or underexpenditure, were tracked and reported in the context of the performance reports for a decision by the Assembly. However, the Secretariat was not in a position to attribute such savings to “efficiency measures”, given that multiple factors played a role when final expenditure was below the appropriation level. Each performance report justified such variances by referring to the relevant factors. The full analysis of the underexpenditure for 2021 was to be provided in the financial performance report on the programme budget for 2021, to be considered by the Assembly at the main part of its seventy-seventh session (see [A/77/6 \(Sect. 35\)](#), annex II).

XIII.19 The General Assembly, by its resolution [77/262](#), endorsed the Advisory Committee’s recommendation, in para. XIII.12 of its report [A/77/7](#), to request the Secretary-General to present in the next budget submission options for the funding modalities for the Development Account for future budget submissions, aiming to reach a resource level not less than 0.5 per cent of the overall budget proposal, taking into account the evolution of the resources of the Account since its inception, and to ensure that the Account met its purpose and objectives, as well as the needs of Member States. The Committee also noted that “when the level of resources of the Account compared with the overall budget is assessed to be reducing, the Assembly may consider maintaining or increasing the resources up to the appropriate level, on the basis of previous trends”.

XIII.20 In his report ([A/78/6 \(Sect. 35\)](#), annex IV), the Secretary-General explains that the Secretariat explored two approaches:

(a) Approach A, whereby the annually proposed amount for the Development Account under section 35 of the proposed programme budget would be equivalent to 0.5 per cent of the total proposed programme budget before recosting for the same annual budget year and would be reflected in the introduction to the respective report of the proposed programme budget. However, the amount indicated for the total proposed programme budget in the introduction to that report, which was submitted in May, would not take into account supplementary budget proposals in relation to new or expanded mandates that would be prepared later in the year, for example, from the Main Committees or plenary sessions of the General Assembly, the Economic and Social Council or the Human Rights Council. Accordingly, there would not be enough time for the Secretariat to submit, and for the Main Committees to consider, a revised proposed budget level for the Development Account, including planned additional projects, as a percentage against the overall budget proposals, including all add-on budget proposals. Furthermore, the Secretariat would not be able to determine the proposed level for the Development Account until all budget sections of the proposed programme budget were finalized, by mid-May. This would not allow for sufficient time to prepare and finalize the Development Account budget proposal, which includes a list of the projects to be funded from the Account that are selected through a consultative process with all the implementing entities based on requests for assistance from Member States and taking into account the proposed level of the

Account. This process takes between two and three months, from the start of the budget preparation process to the finalization of the budget fascicle for section 35;

(b) The Secretariat therefore explored a second approach (approach B), whereby the annually proposed amount for the Development Account under section 35 of the proposed programme budget would be the equivalent of 0.5 per cent of the total approved regular budget of the preceding annual budget year, as contained in the budget appropriations resolution of the respective main session (e.g., 0.5 per cent of the appropriations for 2023 contained in General Assembly resolution 77/264 A–C, less the appropriations for major construction projects, for the Account level proposed for 2024). This approved overall budget amount would include the supplementary budgets approved by the Assembly for new or expanded mandates at the end of the previous year. The amounts approved for the ongoing major construction projects would, however, be excluded, given that these projects and related resources are, by nature, exceptional and limited in time. They are also not included under approach A, given that the proposed budgets for major construction projects are supplementary budget proposals that are not part of the total proposed programme budget presented in the introduction to the report. This approach would allow the planning and budgeting process for the Development Account to start in January of every year.

XIII.21 According to the Secretary-General, the Secretariat also assessed proposing a higher percentage for the Development Account than 0.5 per cent of the overall programme budget. However, in the absence of objective criteria for proposing another specific percentage, the Secretary-General considered that any such different percentage would have to be decided upon by the General Assembly. As indicated by the Secretary-General, the table in annex IV of his report shows what the level of the Development Account would have been each year since 1998 for approach A and the recommended approach B, compared with the amounts proposed by the Secretary-General for the Account over those years. As shown in the table, over the past 12 years, the amounts resulting from approach B would have been slightly higher than the amounts under approach A or those proposed in the budget fascicle. The exception would be 2022, when the Assembly exceptionally approved significant resources as commitment authorities rather than appropriations, which would have affected the level of the account as calculated for 2023.

XIII.22 Upon enquiry, the Advisory Committee was informed that one more option had been considered by the Secretariat, which was found not to be viable and, therefore, not presented to Member States: to propose in the budget fascicle for section 35 an amount for the Development Account corresponding to 0.5 per cent of the total proposed programme budget before recosting for the same budget year as reflected in the foreword and introduction to the report and to subsequently include in each supplementary budget proposal in relation to new or expanded mandates that would be prepared later in the year an amount for the Account corresponding to 0.5 per cent of the supplementary budget proposal. This would result in multiple relatively small amounts for the Development Account included in each programme budget implication and revised estimates report, which would not be related to the new or expanded mandate for which the supplementary budget proposals would be presented in the first place. According to the information provided, this piecemeal approach would not present to the Member States a comprehensive amount to be approved for the Development Account and would complicate the budgetary process for programme budget implications and revised estimates.

XIII.23 The Advisory Committee was also informed, upon enquiry, that the Secretary-General's understanding was that the new funding modality, if approved by the General Assembly, would replace the decisions and requests from the Assembly in its previous resolutions that savings to be achieved as a result of efficiency measures would be identified in the context of budget performance reports and

transferred to the Development Account with the prior approval of the Assembly. The amount that the Assembly would approve for the Development Account following the implementation of the new methodology would be appropriated to Member States.

XIII.24 As regards the proposed exclusion of the construction projects, the Advisory Committee was informed that the major construction projects were time-bound one-off projects, whose resource requirements fluctuated significantly from one budget period to another, presenting a distorted view of the general trend of the programme budget. Since 2014, resources appropriated for major construction projects have gone from \$49.0 million to \$116 million in 2022, down to \$93.0 million in 2023 and \$95.6 million estimated for 2024. Furthermore, many of these construction projects will be completed by the end of 2025, with a significant reduction in related resources needed from Member States. According to the Secretary-General, it should also be noted that, for the most significant of these construction projects, namely, the strategic heritage plan at Geneva, the General Assembly has not officially decided that the resources appropriated for the project should be part of the programme budget, given that the establishment of a special account remains under consideration.

XIII.25 The Advisory Committee was also informed, upon enquiry, that the other mechanism based on a percentage of the overall approved programme budget for the previous budget period was the contingency fund, which had been set at 0.75 per cent of the approved programme budget for the previous years, without exclusions. However, the contingency fund and the Development Account cannot be compared because they are very different. The contingency fund is not a funding mechanism, given that there is no appropriation nor assessment into the fund. In addition, resources for construction projects are also presented as a charge against the contingency fund, and it is therefore consistent to include them in the basis used for the calculation of the 0.75 per cent.

XIII.26 The Advisory Committee recalls that the General Assembly, in paragraph 14 of its resolution [52/12](#) B, recognized the urgent need for resources for development on a predictable, continuous and assured basis. The Committee also recalls that, within the overall programme objectives and direction for the utilization of the Development Account, it is envisaged that the resources will be utilized to assist: (a) in the promotion of development of developing countries in the context of globalization and increasing interdependence; (b) in the understanding by the international community of emerging challenges and persistent problems in global development through improved analysis and improved networking of experts so as to promote an enhanced appreciation of global economic and social issues; and (c) developing countries in various aspects of the implementation of the global programmes and platforms of action, especially the follow-up to United Nations conferences ([A/52/848](#), para. 5, and [A/52/1009](#), para. 23). In paragraph 4 of his report [A/52/1009](#), the Secretary-General explained that the underlying assumption in the proposal for the creation of the Development Account was that any gains achieved as a result of productivity improvements, such as streamlining and simplification of processes and procedures, would become a permanent component of the Account. Accordingly, once a productivity gain has been identified and achieved, approval by the Assembly will be sought for the transfer of the associated resources into that Development Account. Each proposed programme budget will therefore include the amount approved for the Development Account in the previous programme budget, supplemented by any additional productivity gains achieved during the prior biennium, together with any further prospective productivity gains anticipated in the forthcoming biennium. Once the target level of transfer is attained, the Development Account will become sustainable through the existing budget appropriation process.

**XIII.27 The Advisory Committee is of the view that more comprehensive options providing the General Assembly with the modalities to consider maintaining or**

increasing the resources up to the appropriate level could have been presented. Noting that the recommended option contained in the Secretary-General's proposal represents 0.47 per cent of the overall proposed budget, below the considered target for the funding of the Development Account, the Committee emphasizes that the Secretary-General did not fully respond to the request of the Assembly in its resolution [77/262](#) to present options for the funding modalities of the Account for future regular budget submissions (see para. XIII.30 below; see also [A/77/7](#), para. XIII.12).

XIII.28 The Advisory Committee is of the view that, in general, taking into consideration the integration of the resident coordinator system into the Secretariat, the issues of the funding stream and challenges, including the limitations of the Development Account as a tool for the capacity development programme in support of the implementation of the 2030 Agenda, including its level and sustainability of resources, its governance, programme oversight and management arrangements among its entities, as well as the lack of concrete tools to measure the impact of its projects, adversely affect the realization of its objectives and restrict its ability to inflict tangible results in support of the most vulnerable countries. The Committee, taking into account such limitations, including the lack of complementarity with the regular programme for technical cooperation, recommends that the General Assembly discuss, at the appropriate level and platform, concrete plans to strengthen the role of the Development Account and ensure its efficacy, the soundness of its management, including its relation with the different related entities, and the sufficiency and predictability of its funding, with a view to repositioning the Account as an important tool and a dividend for development in the context of the development reform efforts in order to support the countries in need in implementing the 2030 Agenda. The Committee considers that the outcome of such consideration would provide clear guidance to the Secretary-General in formulating his future budget submissions (see paras. XIII.35, XIII.39, XIII.43 and XIII.49 below).

XIII.29 In the meantime, the Advisory Committee recommends that the General Assembly reiterate its requests to the Secretary-General to identify savings from efficiencies to be transferred to the Development Account in the next budget submission (see also resolutions [52/12 B](#), [54/15](#), [56/237](#), [62/238](#), [70/247](#) and [75/254 A–C](#), and [A/77/7](#), para. XIII.11, [A/76/7](#) and [A/76/7/Corr.1](#), para. XIII.10, [A/75/7](#) and [A/75/7/Corr.1](#), para. XIII.3, and [A/74/7](#), para. XIII.12).

XIII.30 Subject to its recommendations above, and for budgeting purposes only, the Advisory Committee recommends that the General Assembly approve, on an exceptional and temporary basis, the amount of \$16,981,500 for section 35, Development Account, for 2024, which represents 0.5 per cent of the overall approved budget for 2023, including supplementary resources approved by the Assembly for new or expanded mandates, as well as for major construction projects.

#### Other matters

##### *Projects proposed for 2024–2027: country selection*

XIII.31 The Secretary-General indicates that 28 projects, representing the sixteenth tranche of projects under the Development Account, are proposed for the period 2024–2027, under the overall theme “Supporting Member States in developing and implementing policies for accelerating the sustainable Development Goals for transformational change, resilience and just transitions addressing the economic and social aftermath of ongoing crises and shocks while ensuring that no one is left behind”. The Development Account supports developing countries in their implementation of the 2030 Agenda in response to expressed needs and demands from



Member States, as well as recommendations and decisions made in the intergovernmental processes and relevant governing bodies of the implementing entities. By the end of 2022, the Steering Committee of the Development Account had decided that the Account should also support Member States in addressing the economic and social aftermath of crises. Therefore, seven projects have been developed on this aspect, which are longer term in nature, build on the comparative advantages of the entities and are executed jointly by several entities (A/78/6 (Sect. 35), foreword, and para. 35.2). Annex I of the report on the proposed programme budget for 2024 for the Development Account includes the list of the 28 projects proposed to be funded from 2024 to 2027, with the objectives of the majority aligned with more than one Sustainable Development Goal and multiple projects supporting specific Goals. Upon enquiry, the Advisory Committee was informed that, at this stage of the development of the projects in the fascicle, there was no final list of beneficiary countries. The detailed information on the project countries is developed in the project document using only individual country and stakeholder analysis. Once the General Assembly approves the programme budget for 2024, the project documents will be finalized and details on the project countries will be made available on the Development Account's website.

XIII.32 The Advisory Committee was also informed that the implementing entities selected which projects to develop on the basis of the priorities of Member States expressed in intergovernmental negotiations, country demands and requests for capacity development assistance, and consultations with the resident coordinator system. On the basis of the priorities of Member States expressed in intergovernmental negotiations, country demand, past entity performance, quality of the proposals and proposed budget, a shortlist is then prepared in consideration of the priorities of the implementing entities and in consultation with them. The shortlist is then endorsed by the Steering Committee of the Development Account, consisting of representatives of all 10 Account implementing entities, and is approved by the programme manager prior to the project proposals being included in the budget fascicle that is presented to the General Assembly. All Development Account projects are developed and implemented in response to specific requests for assistance submitted to the implementing entities by Member States. All Member States can approach the implementing entities with requests for capacity development assistance, either through bilateral interaction or through the governing bodies of the implementing entities.

XIII.33 The Advisory Committee was further informed, upon enquiry, that the implementing entities of the Development Account were normally in close contact with Member States and had mechanisms for outreach to Member States. The Development Account has a limited number of projects per tranche. Each of the 10 entities has an average of two projects per tranche. Each of these projects supports Member States in a very specific thematic area and often limited geographical area. Projects build on South-South cooperation and sharing lessons learned between countries with similar issues. The project design team normally has a good understanding of the needs and demands of the countries when they put together a limited number of target countries. After the countries have been selected, there are close consultations with the country on what activities to do in that area, building on their needs and assets available in that area. There are outreach programmes in the substantive areas of the various implementing entities that help to identify vulnerable and other countries that could use support in these areas. The outreach at the level of the Development Account as a programme is focusing on disseminating the information through the Account's website.

XIII.34 Upon request, the Advisory Committee was provided with an updated list of the number of the proposed and selected projects under the twelfth to sixteenth tranches, as reflected in table XIII.5.

Table XIII.5  
**Number of projects proposed and selected 2018–2022**  
 (United States dollars)

<i>Tranche</i>	<i>Number of proposals</i>	<i>Cost</i>	<i>Number selected</i>	<i>Budget</i>
12	59	38 241 998	22	14 199 400
13	57	36 148 253	21	14 199 400
14	47	31 670 579	21	15 199 400
15	44	30 954 058	22	15 199 400
16	59	35 151 527	28	16 286 700

XIII.35 The Advisory Committee once again notes with concern that, since the twelfth tranche, the Development Account has been able to select only 50 per cent or less of the total number of projects proposed by the requesting Member States, owing mainly to the limitations imposed by the funds available to the Account, and that no additional resources have been proposed to meet more requests (see also [A/77/7](#), para. XIII.29). The Committee trusts, once again, that the Secretary-General will ensure transparency in the selection of countries and projects and will develop an outreach programme, including the dissemination of information on projects to countries with special needs in line with the Sustainable Development Goals, and including close coordination with, among others, the United Nations Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and the Small Island Developing States, the Office of the Special Adviser on Africa and the resident coordinator system, to allow for the formulation of demands by the Member States (see para. XIII.28 above; see also [A/77/7](#), para. XIII.30, [A/76/7](#) and [A/76/7/Corr.1](#), para. XIII.24, and [A/75/7](#) and [A/75/7/Corr.1](#), para. XIII.11).

XIII.36 The Advisory Committee recalls that the General Assembly endorsed, in its resolution [77/262](#), the Committee's recommendation that the Assembly request the Secretary-General to undertake an assessment of the areas of possible cooperation and coordination with those entities to identify where more efforts needed to be made, and to provide an update in his next budget submission (see [A/77/7](#), para. XIII.30). According to the Secretary-General, an assessment was conducted through a detailed survey with the relevant entities, and the outcome showed the following (see [A/78/6 \(Sect. 35\)](#), annex II): (a) in line with existing guidance, implementing entities are expected to work in close coordination with the resident coordinator system on all Development Account projects. Projects are formulated in response to requests from Governments or resident coordinators on behalf of the Government. Some implementing entities have increased consultation with the resident coordinator system as part of project concept design and work with the resident coordinators from the inception phase (e.g., during the formulation of the common country analysis and related formulation of the United Nations Sustainable Development Cooperation Framework). These procedures are intended to ensure that resident coordinator offices are fully informed of activities and projects funded under the Development Account carried out in their countries. Collaboration with the resident coordinator system on projects, however, differs slightly among Development Account implementing entities, in that each entity has different coordination mechanisms in place and is dependent on whether the Account cycle coincides with the Cooperation Framework cycle of beneficiary countries; and (b) on the basis of Development Account guidelines, implementing entities are requested to consult with United Nations Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and the Small Island Developing States and the Office of the

Special Adviser on Africa and review possible collaboration, if relevant, when preparing the project documents and implementing projects. Given the Office of the High Representative's mandate to advocate for, support, mobilize, coordinate and report on the implementation of the Doha Programme of Action for the Least Developed Countries, the Vienna Programme of Action for Landlocked Developing Countries and the SIDS Accelerated Modalities of Action (SAMOA) Pathway, entities are requested to review possible cooperation and collaboration with Office of the High Representative. The Office of the Special Adviser on Africa's four key functional roles are advisory, advocacy, coordination and monitoring and, to a lesser extent, economic and social capacity development. Given this, there are fewer areas where there is a close interlinkage. **The Advisory Committee considers that more details on the assessment and its outcomes could have been included in the budget submission and trusts that more comprehensive information will be provided to the General Assembly at the time of its consideration of the present report and that updated information will be contained in the next budget submission.**

### *Implementing entities*

XIII.37 Upon enquiry, the Advisory Committee was informed that the Development Account, since its inception in 1998, had been implemented by 10 Secretariat entities<sup>7</sup> (see [A/52/848](#)). The implementing entities work in close collaboration with one other and other development partners. When the Development Account was created, the intention was to use the normative and analytical capacities of the implementing entities to help developing countries to implement the agendas that they had set at the United Nations. These economic and social entities of the Secretariat have clear capacity-building mandates and have the resources to execute the projects with their own staff. Thus, the Development Account provides its 10 implementing entities with the ability to apply their vast knowledge and know-how to deliver capacity development support to selected stakeholders. Development Account projects provide a bridge between the headquarters of the implementing entities and the field, enabling those entities to apply their normative and analytical expertise on the ground and to support the development of sustainable capacities. Upon request, the Committee was provided with updated information on the distribution of resources among the implementing entities in 2023 and the previous three years, as reflected in table XIII.6.

Table XIII.6

### **Distribution of Development Account resources among implementing entities**

(United States dollars)

<i>Entity</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Department of Economic and Social Affairs	2 049 400	3 593 000	4 000 000	2 180 000
ECA	1 450 000	1 273 000	1 000 000	2 440 000
ECE	950 000	1 077 000	1 130 000	1 000 000
ECLAC	2 720 000	1 273 000	1 000 000	1 297 600
ESCAP	1 200 000	1 273 000	1 200 000	1 300 000
ESCWA	950 000	1 019 000	1 403 000	1 050 000
UN-Habitat	550 000	1 077 000	1 140 000	1 440 000
UNCTAD	2 330 000	1 702 000	1 900 000	2 350 000
UNEP	1 100 000	1 077 000	860 000	1 000 000
UNODC	900 000	524 000	–	300 000

<sup>7</sup> Department of Economic and Social Affairs, ECA, ECE, ECLAC, ESCAP, ESCWA, UNCTAD, UNEP, UN-Habitat and UNODC.



<i>Entity</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
Joint COVID-19 projects	–	820 000	783 400	–
Project-level evaluation	–	–	284 000	233 824
Programme-level evaluation	–	491 400	499 000	607 976
<b>Total</b>	<b>14 199 400</b>	<b>15 199 400</b>	<b>15 199 400</b>	<b>15 199 400</b>

XIII.38 The Advisory Committee was also informed, upon enquiry, that, in the budget fascicle, the distribution by entity was presented on the basis of the lead entity, as shown in table XIII.7. This distribution changes every year, because one entity is often leading a larger project and several projects that might have more funds are implemented by two or more entities. The distribution of resources for projects for the sixteenth tranche has been split evenly among lead entities, which represents an estimate at this stage, pending the completion of project documents. Table XIII.8 reflects information on the distribution of funds at the beginning of the project's implementation. The sixteenth tranche is not included in the table because the distribution of funds will not take place until 2024, after the General Assembly approves the resources and the project documents are developed.

Table XIII.7

**Distribution of funds by lead entity as estimated in budget fascicles**

(Percentage)

<i>Entity</i>	<i>Twelfth tranche</i>	<i>Thirteenth tranche</i>	<i>Fourteenth tranche</i>	<i>Fifteenth tranche</i>	<i>Sixteenth tranche</i>
Department of Economic and Social Affairs	14	26	29	15	14
ECA	10	9	7	17	10
ECE	7	8	8	7	10
ECLAC	19	8	7	9	12
ESCAP	8	9	9	9	11
ESCWA	7	9	10	7	9
UN-Habitat	4	8	8	10	7
UNCTAD	16	12	14	16	14
UNEP	8	12	6	7	7
UNODC	6	4	–	2	4

Table XIII.8

**Actual allocation of funds at the beginning of project implementation**

(Percentage)

<i>Entity</i>	<i>Twelfth tranche</i>	<i>Thirteenth tranche</i>	<i>Fourteenth tranche</i>	<i>Fifteenth tranche</i>
Department of Economic and Social Affairs	14	11	11	13
ECA	10	11	12	10
ECE	7	10	12	7
ECLAC	19	12	12	12
ESCAP	8	14	12	14
ESCWA	7	10	10	9
UN-Habitat	4	8	7	10

<i>Entity</i>	<i>Twelfth tranche</i>	<i>Thirteenth tranche</i>	<i>Fourteenth tranche</i>	<i>Fifteenth tranche</i>
UNCTAD	16	14	12	15
UNEP	8	8	9	8
UNODC	6	4	3	2

**XIII.39 The Advisory Committee notes that there continues to be a lack of clarity regarding the criteria applied in the distribution of resources among the implementing entities of the Development Account and once again trusts that detailed information on the criteria applied to ensure a more equitable sharing of resources, in particular in support of the countries in vulnerable situations, including information on joint initiatives, will be provided in the next budget submission (see para. XIII.28 above; see also [A/77/7](#), para. XIII.31).**

*Coordination with the regular programme of technical cooperation*

XIII.40 The Secretary-General indicates that the Development Account and the regular programme of technical cooperation share the objective of providing coherent and focused capacity development support to Member States and advancing the implementation of the 2030 Agenda. Their programming and implementation approaches are, however, distinctly different. The Development Account funds medium-term interventions executed over a period of up to four years in response to requests from countries for specific development assistance. The regular programme of technical cooperation, on the other hand, funds specific short-term and small-scale interventions in response to requests from countries for urgent, and not easily predictable, national development assistance (see [A/78/6 \(Sect. 35\)](#), annex II).

XIII.41 An assessment was conducted through a detailed survey of the relevant entities. It can be stated that, although approaches to safeguarding the links between the Development Account and the regular programme of technical cooperation differ among the implementing entities, there is an integrated approach at the management level in all implementing entities to consider coherence. Implementing entities use Development Account and regular programme of technical cooperation funding complementarily to maximize impact in various ways. According to the Secretary-General, many Development Account projects are formulated on the basis of earlier regular programme of technical cooperation interventions. Regular programme of technical cooperation initiatives can lead to the formulation of Development Account projects in which the regular programme of technical cooperation is used as seed funding for the development of Development Account projects. In other instances, regular programme of technical cooperation requests from Member States are scaled up and transformed into Development Account projects. In addition, the regular programme of technical cooperation is sometimes used to implement project activities in some countries after the closure of a Development Account project. At other times, Development Account projects give rise to additional country requests during the implementation of the project, which are responded to using regular programme of technical cooperation funding. Lastly, where the activities of Development Account projects are successful and could be expanded, but funds are a constraint, implementing entities have successfully mobilized regular programme of technical cooperation funds and vice versa. This has allowed for results to be upscaled and deepen the interventions through the provision of further capacity development support (*ibid.*).

XIII.42 Upon enquiry, the Advisory Committee was informed that, while both the Development Account and the regular programme of technical cooperation had similar objectives, there was no direct coordination between the two programmes,

given that the regular programme of technical cooperation was managed in a decentralized way. The Development Account and regular programme of technical cooperation are both instruments to enable the Secretariat entities to provide their expertise at the country level to support Member States in addressing various needs (short and long term). The programmatic coherence between the Development Account and the regular programme of technical cooperation is ensured at the level of the implementing entities as part of the planning and programming of their capacity development support. Each entity has mechanisms in place at the programme and subprogramme levels to ensure consistency and synergy.

**XIII.43 The Advisory Committee notes the outcome of the survey and that there is no direct coordination between the regular programme of technical cooperation and the Development Account, owing essentially to the decentralized management approach, in particular of the regular programme, and once again recalls the need for further complementarity between the two mechanisms in order to maximize the impact of the projects, in particular at the local level, and ensure the efficient use of resources, in cooperation with the resident coordinator system (see para. XIII.28 above; see also [A/77/7](#), para. XIII.35, [A/76/7](#) and [A/76/7/Corr.1](#), para. XIII.25, [A/75/7](#) and [A/75/7/Corr.1](#), para. V.104, [A/70/7](#), para. V.100, [A/68/7](#), para. V.114, and [A/66/7](#) and [A/66/7/Corr.1](#), para. V.102).** The Advisory Committee makes further observations in section 23 above.

#### *Evaluation activities*

XIII.44 The Secretary-General explains that evaluation has become an increasingly essential component of the Development Account programme management function. The application of the Development Account project evaluation guidelines has been promoted through the issuance of supplementary guidance notes, tools and analyses. The Development Account evaluation focal points network, consisting of the evaluation units of the implementing entities, has maintained regular communication through virtual meetings and email, discussing critical issues pertaining to the evaluation function and exchanging lessons learned and good practices. The project evaluation template developed in consultation with the network in late 2021 and piloted with the eleventh tranche project evaluations has been revised for use with the twelfth tranche evaluations, incorporating feedback from network members.

XIII.45 According to the Secretary-General, starting with the fourteenth tranche, half of the projects from each tranche will be selected for evaluation at the midpoint (after two years of implementation) on the basis of the strategic importance and relevance to the entities' mandates, pressing knowledge gaps and/or potential for replication or scaling up. Guidance will be issued in late 2023 to guide the selection process. An amount of \$636,700, representing approximately 4 per cent of the overall value of the proposed projects, would provide for external project- and programme-level evaluations and relevant activities. A synthesis of the tenth and eleventh tranche project evaluation findings relating to the response to COVID-19 is planned in mid-2023. Along with the results of the five joint COVID-19 projects, one of which was completed in 2022 with the remaining four under way, the findings of the synthesis will inform the Development Account's response to future global crises.

XIII.46 Considering the criticality and long-term nature of the evaluation function in supporting continuous improvements in the management of the Development Account and the implementation of projects, it is proposed that the general temporary assistance position of Evaluation Officer (P-4), currently funded under the Account, be converted to an established post under section 9, Economic and social affairs, of the proposed programme budget for 2024. All current Development Account-related management posts are funded under section 9 (1 P-5, 1 P-4 and 1 P-2). The conversion of the temporary position of Evaluation Officer (P-4) as an established post under

section 9 would ensure the continuity and sustainability of functions, including the development of guidelines and tools and the provision of support for project evaluations, and the conduct of programme-level evaluations and syntheses of project evaluation results ([A/78/6 \(Sect. 35\)](#), paras. 35.14–35.17).

XIII.47 Upon enquiry, the Advisory Committee was informed that the programme-level evaluations were conducted by external evaluators. At the project level, evaluations are conducted by external evaluators and managed by the implementing entities' evaluation units. The amount of \$636,700 in the 2024 budget would cover the costs of engaging individual external evaluators both to conduct project- and programme-level evaluations and to help to develop Development Account-level evaluation knowledge products. These external evaluators are recruited on the basis of specific requirements of the evaluation evaluators. By contrast, the Evaluation Officer is responsible for, among others, developing evaluation terms of reference, including an evaluation scope, questions and methodology; contracting external evaluators; providing evaluators access to relevant stakeholders and documentation and data sources; conducting a quality assurance review of inception reports and evaluation reports; and facilitating the engagement of stakeholders in the evaluation process. The Evaluation Officer also develops and updates Development Account-wide guidance on various aspects of evaluation (e.g. selection of projects to be evaluated, planning and conduct of and follow-up to evaluations, and use of evaluation results in project design), templates and other reference materials, as well as facilitates an exchange of lessons learned and good practices among the Account's evaluation focal points in the implementing entities.

XIII.48 In his thirteenth progress report ([A/78/85](#)), submitted pursuant to General Assembly resolution [56/237](#), the Secretary-General provides information on the implementation of the projects funded by the Development Account since the submission of the twelfth progress report ([A/76/87](#)), as well as updates on the management of the Account. The Advisory Committee recalls that it was informed that the Development Account progress report provided information on the implementation of the most recent tranches of Account projects, in order to for them to be implemented and closed and for updates on the management of the Account to be provided. The first twelve tranches of the Development Account were launched on a biennial basis. Following the annualization of the United Nations budget cycle, new tranches of the Development Account have, since the thirteenth tranche, been launched on a yearly basis. All Development Account projects have an implementation period of up to four years. Given that the eleventh and twelfth tranches were still launched on a biennial basis, the two Development Account progress reports will be due in 2023 and 2025, respectively. Starting from 2026, the Development Account progress reports will be submitted on an annual basis (see also [A/77/7](#), para. XIII.38).

**XIII.49 The Advisory Committee emphasizes the importance of project monitoring and evaluation and its expectation that efforts will continue to be undertaken to further enhance such activities and recommends that the General Assembly request the Secretary-General to provide comprehensive information on the status of implementation and impact of projects, including assessments made on the pilot projects, and lessons learned, as well as information on the evaluation guidelines and standards and the progress of the evaluation activities in the next budget submission and future progress report on the activities of the Development Account (see para. XIII.28 above; see also [A/77/7](#), para. XIII.39, and [A/76/7](#) and [A/76/7/Corr.1](#), para. XIII.32).**

**XIII.50 The Advisory Committee recommends that the General Assembly take note of the thirteenth progress report.** The Advisory Committee makes further comments and recommendations on the proposal of the conversion of the temporary position of Evaluation Officer (P-4) in section 9 above.

Table XIII.9

**Section 35, Development Account: evolution of overall financial resources by object of expenditure and funding source**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	2022 <i>appropriation</i>	2022 <i>expenditure</i>	2023 <i>appropriation</i>	2023 <i>expenditure</i> (January–June)	2024 <i>estimate</i>	Variance (2023–2024)	2022 <i>expenditure</i>	2023 <i>estimate</i>	2024 <i>estimate</i>	Variance (2023–2024)	2022 <i>expenditure</i>	2023 <i>appropriation</i>	2024 <i>estimate</i>	Variance (2023–2024)
Other staff costs	840.2	972.3	851.4	432.8	670.4	(181.0)	–	–	–	–	972.3	851.4	670.4	(181.0)
Consultants and experts	6 605.4	7 559.4	7 498.4	3 093.8	6 167.2	(1 331.2)	–	–	–	–	7 559.4	7 498.4	6 167.2	(1 331.2)
Travel of staff	1 994.3	1 463.7	1 820.0	923.9	2 280.4	460.4	–	–	–	–	1 463.7	1 820.0	2 280.4	460.4
Contractual services	1 775.5	1 964.9	2 003.4	955.1	2 171.9	168.5	–	–	–	–	1 964.9	2 003.4	2 171.9	168.5
General operating expenses	739.8	799.0	939.7	442.8	1 386.6	446.9	–	–	–	–	799.0	939.7	1 386.6	446.9
Supplies and materials	–	4.7	–	2.7	–	–	–	–	–	–	4.7	–	–	–
Furniture and equipment	15.6	28.9	–	7.2	–	–	–	–	–	–	28.9	–	–	–
Grants and contributions	4 228.4	2 440.3	3 378.4	1 534.3	3 610.2	231.8	–	–	–	–	2 440.3	3 378.4	3 610.2	231.8
<b>Total</b>	<b>16 199.4</b>	<b>15 239.7</b>	<b>16 491.3</b>	<b>7 382.7</b>	<b>16 286.7</b>	<b>(204.6)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>15 239.7</b>	<b>16 491.3</b>	<b>16 286.7</b>	<b>(204.6)</b>

Table XIII.10

**Comparison of the two approaches for the funding modalities for the Development Account for future budget submissions**

(Thousands of United States dollars)

	1998–1999	2000–2001	2002–2003	2004–2005	2006–2007	2008–2009	2010–2011	2012–2013	2014–2015	2016–2017	2018–2019	2020	2021	2022	2023	2024
Approach A																
(a) Total proposed programme budget (before recosting)	2 479 300.0	2 535 604.9	2 519 403.8	2 905 846.2	3 608 450.5	4 195 243.0	4 887 476.9	5 196 993.4	5 404 438.4	5 568 595.8	5 405 050.0	2 868 306.1	2 987 346.8	3 119 724.0	3 224 058.8	TBD
(b) Development Account level as 0.5 per cent of (a)	12 396.5	12 678.0	12 597.0	14 529.2	18 042.3	20 976.2	24 437.4	25 985.0	27 022.2	27 843.0	27 025.3	14 341.5	14 936.7	15 598.6	16 120.3	TBD
Approach B																
(c) Total approved programme budget of preceding year	2 603 300.0	2 529 903.5	2 533 125.4	2 890 818.7	3 608 173.9	4 173 895.9	4 865 080.2	5 367 234.7	5 563 625.6	5 659 361.5	5 620 221.6	2 947 478.5	3 073 830.5	3 208 080.1	3 121 651.0	3 396 308.3
(d) Amounts appropriated for major construction projects	–	–	–	–	–	–	–	–	–	15 629.9	57 882.7	52 543.0	62 993.6	69 000.3	92 683.2	63 518.6
(e)=(c)-(d)	2 603 300.0	2 529 903.5	2 533 125.4	2 890 818.7	3 608 173.9	4 173 895.9	4 865 080.2	5 367 234.7	5 563 625.6	5 643 731.6	5 562 338.9	2 894 935.5	3 010 836.9	3 139 079.8	3 028 967.8	3 332 789.7
(f) Development Account level as 0.5 per cent of (e)	13 016.5	12 649.5	12 665.6	14 454.1	18 040.9	20 869.5	24 325.4	26 836.2	27 818.1	28 218.7	27 811.7	14 474.7	15 054.2	15 695.4	15 144.8	16 664.0
(Level of the Development Account as proposed in budget fascicles		13 065.0	13 065.0	13 065.0	13 065.0	16 480.9	18 651.3	23 651.3	28 398.8	28 398.8	28 398.8	14 199.4	14 199.4	15 199.4	15 199.4	16 286.7

*Abbreviation:* TBD, to be determined.

## Part XIV

### Staff assessment

#### Section 36

#### Staff assessment

#### Overall resource requirements

<b>Regular budget</b>	
Appropriation for 2022	\$277,382,900
Expenditure for 2022	\$284,937,000
Appropriation for 2023	\$289,318,500
Expenditure as at 30 June 2023	\$150,415,000
Proposal for 2024	\$289,996,800
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

XIV.1 The resource requirements for 2024 amount to \$289,996,800 before recosting, reflecting a net increase of \$678,300, or 0.2 per cent, compared with the appropriation for 2023. Estimates for 2024 after preliminary recosting amount to \$292,269,900, which represents an increase of 1.0 per cent compared with the resources approved for 2023 ([A/78/6 \(Introduction\)](#), table 2). The Advisory Committee further discusses recosting in chapter I above and in its reports on the financial performance report on the programme budget for 2022 and on revised estimates: effect of changes in rates of exchange and inflation.

XIV.2 The Secretary-General indicates that in accordance with established budgetary practice, provisions for staff assessment are made by applying the rates contained in regulation 3.3 of the Staff Regulations and Rules of the United Nations to the assessable emoluments of staff. The staff assessment amounts resulting from the application of such rates are consolidated under the present section, while the provisions for salaries are presented under other budget sections. The provisions for salaries represent the net amounts, while the gross amounts include the addition of staff assessment to the net salary provisions ([A/78/6 \(Sect. 36\)](#), para. 36.2).

XIV.3 Resource changes result from three factors, namely:

(a) Technical adjustments, reflecting a net decrease of \$6,477,500, mainly resulting from the discontinuation of the non-recurrent resources under general temporary assistance;

(b) New and expanded mandates, reflecting an increase of \$3,580,900, which is attributable mainly to the proposed net increase of 121 posts and additional general temporary assistance provisions, as well as the proposed net increase of 16 positions in special political missions;

(c) Other changes, reflecting an increase of \$3,574,900, attributable mainly to the proposed net increase of 78 posts and additional general temporary assistance provisions, as well as the proposed application of updated salary scales for special political missions (*ibid.*, paras. 36.5–36.7).

XIV.4 Upon enquiry, the Advisory Committee was provided with the table below, showing the evolution of financial resources by object of expenditure alongside actual expenditure from January to June 2023.

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

(Thousands of United States dollars)

	2022 expenditure	2023 appropriation	Technical adjustments	Changes				2024 estimate	2023 expenditure (January– June)
				New and expanded mandates	Other	Total	Percentage		
Other	284 937.0	289 318.5	(6 477.5)	3 580.9	3 574.9	678.3	0.2	289 996.8	150 415.0

XIV.5 The Advisory Committee notes that expenditures for 2022 amounted to \$284,937,000 against the appropriation of \$277,382,900, an overexpenditure of \$7.6 million. Upon enquiry, the Committee was informed that the overexpenditure in 2022 included \$1.3 million in expenditures related to commitment authorities approved without appropriation and that overexpenditure under section 36 was accommodated within the overall appropriations. For 2023, the Committee notes that \$150,415,000 has been spent from January to June against an appropriation of \$289,318,500. The Committee was also informed that, on the basis of a linear projection, the total expenditure for the year would be estimated at \$300 million. However, vacancy rates have been declining during the first five months of 2023, which contributes to higher staff assessment expenditure. Should this pattern continue until the end of the year, staff assessment expenditure would be expected to increase in the latter part of the year, reaching a total of approximately \$305 million.

## Estimates of income

### Income section 1

#### Income from staff assessment

<b>Regular budget</b>	
Resources for 2022	\$280,172,900
Actual income in 2022	\$286,820,400
Resources for 2023	\$291,354,800
Actual income as at 30 June 2023	\$151,419,900
Estimates for 2024	\$292,033,100

IS1.1 The estimates under income section 1 comprise the total provision proposed under section 36, Staff assessment (\$289,996,800), and the staff assessment portion of the proposed post expenditure under income section 3, Services to the public (\$2,036,300). The Secretary-General indicates that the revenue from staff assessment is credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A. The estimated staff assessment revenue approved by the Assembly is used to offset assessments on Member States in line with the established practice (A/78/6 (Income sect. 1), paras. IS1.1 and IS1.2).



IS1.2 Upon enquiry, the Advisory Committee was informed that, as payroll runs, the staff assessment portion of salaries is recorded under section 36 of the programme budget, and the related income from staff assessment is credited to the Tax Equalization Fund. Those credits are expensed to the extent needed to pay the taxes of United Nations staff members who have to pay taxes on their United Nations salaries. Any surplus in the Tax Equalization Fund is returned to the Member States levying taxes on United Nations staff salaries. Conversely, in the event of a deficit in the Tax Equalization Fund, the countries levying taxes on United Nations salaries would be assessed in an amount equal to the deficit, to replenish the Fund. The Committee was also provided with the table below, showing the year-end balances of the Tax Equalization Fund for the past five years.

### Income and payments of the Tax Equalization Fund

(Thousands of United States dollars)

	31 December 2018	31 December 2019	31 December 2020	31 December 2021	31 December 2022
Staff assessment receipts from:					
United Nations regular budget	260 842	267 524	263 693	271 240	286 820
Peacekeeping operations	184 646	180 518	175 285	177 583	173 538
International tribunals	8 839	8 482	8 884	8 679	7 736
Interest revenue split	1 657	1 618	1 092	(861)	(1 008)
<b>Total staff assessment revenue</b>	<b>455 984</b>	<b>458 142</b>	<b>448 954</b>	<b>456 641</b>	<b>467 086</b>
Staff costs and other	95 466	81 186	70 075	79 786	89 540
Contractual services	252	169	188	309	287
Credits given to other Member States for:					
United Nations regular budget	200 788	215 552	217 833	221 130	217 796
Peacekeeping operations	120 662	127 028	126 590	137 931	126 863
International tribunals	9 446	7 912	6 297	5 267	5 419
<b>Total expenses</b>	<b>426 614</b>	<b>431 847</b>	<b>420 983</b>	<b>444 423</b>	<b>439 905</b>
<b>Net excess (shortfall) of revenue over expenses</b>	<b>29 370</b>	<b>26 295</b>	<b>27 971</b>	<b>12 218</b>	<b>27 181</b>

IS1.3 While acknowledging that, with the declining trend in vacancy rates, staff assessment expenditures have been closer to estimates (see also para. XIV.5 above), the Advisory Committee notes that the Tax Equalization Fund consistently reflects a surplus, even in years of overexpenditure in staff assessment. The Committee trusts that more information on the reasons for the discrepancy between staff assessment revenue and expenses of the Tax Equalization Fund, including on the methodology used to calculate staff assessment and how it relates to actual amounts paid to staff who have to pay taxes on their United Nations salaries, will be provided to the General Assembly at the time of its consideration of the present report and in the proposed programme budget for 2025.

## Income section 2

### General income

Approved estimate for 2022	\$19,580,600
Approved estimate for 2023	\$30,197,000
Proposal for 2024	\$26,675,200

IS2.1 The estimated income under income section 2 of the proposed programme budget for 2024 amounts to \$26,675,200, representing a decrease of \$3,521,800 compared with the estimates for 2023, owing mainly to a lower rental rate for office space in Nairobi (\$790,900) and a reduced number of specialized agencies renting office space from the Secretariat at United Nations Headquarters in New York as a result of the termination of the lease for the DC1 Building (\$528,700) ([A/78/6 \(Income sect. 2\)](#)), para. IS2.2).

IS2.2 The Advisory Committee was informed, upon enquiry, that the decrease in rental costs for Nairobi was due to the lower rental rate resulting from an independent commercial rates survey conducted by the United Nations Office at Nairobi. The survey resulted in the rental rate being reduced from \$176 to \$152 per square metre per annum, representing a reduction of approximately 14 per cent. UNHCR will pay rental charges to the United Nations Office at Nairobi upon occupation of the rental space. The United Nations Office at Nairobi will apply a deduction of \$104.91 per square metre per annum, representing the non-spendable portion of the rental charges to offset the amount paid by UNHCR to the United Nations Office at Nairobi for the construction of the office building. The United Nations Office at Nairobi will retain the spendable component of the rent, amounting to \$47.09 per square metre per annum, to cover maintenance and administrative costs.

IS2.3 Upon enquiry, the Advisory Committee was provided with tables IS2.1 and IS2.2 on rental income by location, including actual income from January to May 2023, as well as on the spendable and non-spendable portions of the rental rate by location.

Table IS2.1  
**Income from rental of premises**

(Thousands of United States dollars)

Source	2023 actual (January-May) <sup>a</sup>	2023 approved estimates	2024 proposed estimates	Increase/ (decrease)
Headquarters, New York	39.7	1 576.0	1 047.3	(528.7)
United Nations Office at Geneva	979.7	2 198.0	2 465.0	267.0
United Nations Office at Nairobi	—	4 220.9	3 430.0	(790.9)
ECA, Addis Ababa	2 641.9	2 723.3	2 941.2	217.9
ECLAC, Santiago	46.0	77.4	79.1	1.7
ESCAP, Bangkok	358.5	698.0	873.0	175.0
<b>Total</b>	<b>4 065.8</b>	<b>11 493.6</b>	<b>10 835.6</b>	<b>(658.0)</b>

<sup>a</sup> It should be noted that actual revenues are not recorded on a linear basis. Some revenues may be reflected in the second half of the year.

Table IS2.2  
**Breakdown of rental rate by location**  
**Headquarters (New York)**

<i>Location</i>	<i>Area (square feet)</i>	<i>Rental rate (US dollars per square foot per year)</i>	<i>2024 estimated gross income (US dollars per year)</i>	<i>2024 estimated spendable (US dollars)</i>	<i>2024 estimated non-spendable (US dollars)</i>
Conference Building (delegations of United Kingdom and France)	520.0	59	30 680	8 840	21 840
DC2 (UNESCO, UNEP and United Nations Federal Credit Union)	21 817.0	From 38.50 to 77.00	1 096 434	242 070	854 364
General Assembly Building (United Nations Federal Credit Union)	4 564.0	48	219 072	47 922	171 150
<b>Total</b>	<b>26 901.0</b>		<b>1 346 186</b>	<b>298 832</b>	<b>1 047 354</b>

### United Nations Office at Geneva

<i>Location</i>	<i>Area (square metres)</i>	<i>Rental rate</i>	<i>2024 estimated gross income (US dollars per year)</i>	<i>2024 estimated spendable (US dollars)</i>	<i>2024 estimated non-spendable (US dollars)</i>
Palais des Nations	6 299.2	\$1.84 per square metre per day for office space; \$0.92 per square metre per day for storage space	3 652 161	1 420 998	2 231 163
	25 472.5	Fixed annual rates for specific spaces, such as the tennis courts, the International School of Geneva and spaces allocated to staff association activities	177 955	64 064	113 891
	744.8	SwF 0.60 per square metre per day for press agencies	131 165	47 219	83 946
Conference room	n/a	Fixed daily rate per room	100 000	64 000	36 000
<b>Total</b>			<b>4 061 281</b>	<b>1 596 281</b>	<b>2 465 000</b>

### United Nations Office at Nairobi

<i>Location</i>	<i>Area (square metres)</i>	<i>Rental rate (US dollars per square metre per year)</i>	<i>2024 estimated gross income (US dollars per year)</i>	<i>2024 estimated spendable (US dollars)</i>	<i>2024 estimated non-spendable (US dollars)</i>
United Nations Office at Nairobi premises	44 881.6	152 <sup>a</sup>	5 142 365	1 712 341	3 430 025
<b>Total</b>	<b>44 881.6</b>		<b>5 142 365</b>	<b>1 712 341</b>	<b>3 430 025</b>

<sup>a</sup> The rate includes \$47.09, which is the spendable portion of the rent retained for maintenance and administrative costs to cover critical maintenance and renovation projects. The rate is sometimes discounted or exempted, depending on the ratio of each entity's regular budget and extrabudgetary activities.

## Economic Commission for Africa

<i>Location</i>	<i>Area (square metres)</i>	<i>Rental rate (US dollars per square metre per year)</i>	<i>2024 estimated gross income (US dollars per year)</i>	<i>2024 estimated spendable (US dollars)</i>	<i>2024 estimated non-spendable (US dollars)</i>
New office building	20 243.7	144.65	2 928 206	–	2 928 206
Old office building	488.1	26.63	12 997	–	12 997
<b>Total</b>	<b>20 731.8</b>		<b>2 941 204</b>	<b>–</b>	<b>2 941 204</b>

## Economic Commission for Latin America and the Caribbean

<i>Location</i>	<i>Area (square metres)</i>	<i>Rental rate (US dollars per square metre per year)</i>	<i>2024 estimated gross income (US dollars per year)</i>	<i>2024 estimated spendable (US dollars)</i>	<i>2024 estimated non-spendable (US dollars)</i>
Santiago (Bon Gout SPA)	51.0	151.01	7 702	5 990	1 711
Santiago (Convention to Combat Desertification secretariat)	23.4	450	10 530	8 251	2 279
Santiago (Banco de Chile)	207.8	289.53	60 164	39 154	21 010
Santiago (Resident Coordinator Office in Chile)	129.4	315.35	40 800	19 992	20 808
Port of Spain (United Nations information centre)	134.0	546.99	73 297	39 995	33 302
<b>Total</b>	<b>545.6</b>		<b>192 492</b>	<b>113 382</b>	<b>79 111</b>

## Economic and Social Commission for Asia and the Pacific

<i>Location</i>	<i>Area (square metres)</i>	<i>Rental rate (US dollars per square metre per year)</i>	<i>2024 estimated gross income (US dollars per year)</i>	<i>2024 estimated spendable (US dollars)</i>	<i>2024 estimated non-spendable (US dollars)</i>
ESCAP premises	15 987.0	264	4 222 488	3 349 488	873 000
<b>Total</b>	<b>15 987.0</b>		<b>4 222 488</b>	<b>3 349 488</b>	<b>873 000</b>

IS2.4 The Advisory Committee notes that all United Nations entities, except ECA, retain a spendable component of rental rates to cover maintenance and administrative costs, varying from 22.0 per cent to 79.3 per cent of gross rental income, which is not reflected under income section 2. The Committee further notes that resources related to maintenance costs are reflected under section 33, with no clear information on how maintenance requirements presented under section 33 cover rented areas of the building. The Committee recommends that the General Assembly request the Secretary-General to present clear information on what constitutes maintenance and administrative costs under rental income and the methodology for calculation, as well as a comprehensive picture of maintenance costs at all locations and how they are divided between section 33 and the spendable component of rental rates, in the proposed programme budget for 2025 (see also section 33, Construction, alteration, improvement and major maintenance, above).

IS2.5 Upon enquiry, the Advisory Committee was informed that when United Nations agencies, funds and programmes mounted displays for special events on the United Nations Headquarters premises, there was a charge for the services provided,

which was only intended to cover the cost of the services provided for the event, not to generate income. As a result, the revenue was not recorded under the income sections, but under the cost-recovery fund. When agencies, funds and programmes used conference rooms for special events, they were charged utility and custodial fees. In addition, depending on their requirements, they might be charged for ad hoc services, such as audiovisual, security and webcasting services. The charges for special events were only intended to cover the cost of the event, not to generate income.

IS2.6 Upon enquiry, the Advisory Committee was also informed that the preferred method of sale of used equipment was through auction to staff across the United Nations Secretariat, United Nations agencies, funds and programmes and permanent missions. At the United Nations Headquarters in New York, the type of equipment being auctioned were assets, specifically Headquarters-owned vehicles that were identified for replacement in accordance with conditions set out in administrative instruction [ST/AI/2006/1](#). The guidelines and process used for the sale of used equipment were provided in the Financial Regulations and Rules of the United Nations. Given its nature, the availability of information and the timing of the finalization of the proposed programme budget, it was difficult to accurately predict general income. The estimates provided might be higher or lower than the actual revenues for a given period, and the variances (if any) would be reflected in the context of the financial performance report for the related period, which would have an impact on the resulting financing resolution and assessment of Member States.

IS2.7 The Advisory Committee was also provided with table IS2.3 on the net revenues credited to Member States from 2018 to 2021 attributable to income section 2, General income.

Table IS2.3

**Net revenues credited to Member States, 2018–2021**

(Thousands of United States dollars)

	2018	2019	2020	2021
General income	29 216.7	28 636.4	26 620.6	25 967.4

IS2.8 The Advisory Committee was informed, upon enquiry, that revenues under general income included income from rental of premises, reimbursement for services provided to specialized agencies and others, interest income, income from the sale of used equipment, refunds of previous years' expenditures, contributions of non-member States, television and similar services, and miscellaneous income. For 2022, the net revenue amounting to \$38,827,300 had been reported in volume I of the 2022 financial statements ([A/78/5 \(Vol. I\)](#)), currently before the General Assembly) and in the financial performance report on the programme budget for 2022 ([A/78/89](#)), which would inform the financing resolution on the proposed programme budget for 2024, as well as the related assessment of Member States. Revenues reported in the context of income section 2, General income, were non-spendable, and were thus returned or credited to Member States. **The Advisory Committee notes that only revenue considered non-spendable is reported under income section 2 (see also para. IS2.4 above) and recommends that the General Assembly request the Secretary-General to include in the supplementary information the total income of the Organization, by section, for every category of revenue reported under income section 2 and the justifications for the spendable resources by section of the budget.**

## Income section 3

### Services to the public

Table IS3.1

#### Estimates of income and expenditure

(United States dollars)

<b>Proposal for 2024 submitted by the Secretary-General</b>	
Gross revenue	19 570 300
Gross expenditure (before recosting)	20 377 500
Net revenue (deficit)	(807 200)
<b>Approved estimates for 2023</b>	
Gross revenue	21 041 100
Gross expenditure (after recosting)	20 643 400
Net revenue	397 700
<b>Approved estimates for 2022</b>	
Gross revenue	17 384 500
Gross expenditure (after recosting)	20 603 500
Net revenue (deficit)	(3 219 000)

IS3.1 The projected income under section 3 amounts to \$19,570,300, representing a net deficit of \$807,200 from the total projected expenses of \$20,377,500. The projected aggregate net deficit in respect of all services to the public for 2024 (\$807,200) reflects a decrease in the net revenue by \$1,204,900, compared with the estimated net revenue of \$397,700 approved by the General Assembly for 2023 ([A/78/6 \(Income sect. 3\)](#), para. IS3.3). Upon enquiry, the Advisory Committee was provided with table IS3.2 showing net revenues from 2017 to 2019, prior to the COVID-19 pandemic.

Table IS3.2

#### Net revenues from services to the public, 2017–2019

(Thousands of United States dollars)

	2017	2018	2019
Net revenue from income section 3, Services to the public <sup>a</sup>	(167.0)	1 047.0	(2 763.0)

<sup>a</sup> Amounts are as reflected in the volume I financial statements for the respective years ([A/73/5 \(Vol. I\)](#), chap. V, [A/74/5 \(Vol. I\)](#), chap. V, and [A/75/5 \(Vol. I\)](#), chap. V).

IS3.2 Upon enquiry, the Advisory Committee was provided with table IS3.3 indicating actual income as at 31 May 2023 by programme of work. The Committee notes the projected gross revenue of \$19,570,300 for 2024, and the actual income from January to May 2023 in the amount of \$4,975,000 compared with the approved estimate of \$21,041,100.

Table IS3.3  
**Estimated income for 2023 and actual income as at 31 May 2023**

(Thousands of United States dollars)

	2023 approved estimate	2023 actual (January–May) <sup>a</sup>
<b>Revenue</b>		
A. Programme of work		
1. United Nations Postal Administration operations	4 117.2	653.5
2. Sale of United Nations publications	5 812.8	1 123.4
3. Services to visitors	6 238.8	1 680.8
4. Revenue services of the Department of Economic and Social Affairs	765.9	483.9
5. Sale of gift items	302.7	58.1
6. Garage operations	1 325.1	494.1
7. Catering operations	2 158.2	147.2
8. Other commercial operations	320.4	334.0
B. Programme support	–	–
<b>Total revenue</b>	<b>21 041.1</b>	<b>4 975.0</b>

<sup>a</sup> Reflects recorded revenue as at 31 May 2023. As there are postings still going on, these figures may change.

IS3.3 The Advisory Committee recalls that in its previous report, while noting the efforts to incorporate the lessons learned during the pandemic into the operations and business strategies of services provided to the public under income section 3, it trusted that the Secretary-General would continue to enhance the management of services provided to the public, including, as appropriate, the income-generating capacity (A/77/7, para. IS3.4). The Committee notes with concern that income is still below estimates and that the projected aggregate net deficit in respect of all services to the public for 2024 (\$807,200) reflects a decrease in the net revenue by \$1,204,900 compared with the estimated net revenue of \$397,700 approved by the General Assembly for 2023.

IS3.4 The Advisory Committee is of the view that United Nations Postal Administration operations, sale of United Nations publications, services to visitors, sale of gift items and other commercial operations should strengthen efforts to modernize operations and increase income-generating capacity. The Committee trusts that the next proposed programme budget will contain a strategic plan for those components, including changes already introduced to their business models and related actual and projected impact on income, as well as additional possible areas for further modernization, for the consideration of the General Assembly.

#### Comments and recommendations on post resources

IS3.5 The regular budget resources for posts proposed for 2024 under income section 3 amount to \$8,839,900, before recosting, at the same level as 2023, to provide for 64 posts (13 in the Professional and higher categories and 51 in the General Service and related categories), as set out in table IS3.4 (A/78/6 (Income sect. 3), table IS3.6).

Table IS3.4  
Staffing resources

	Number	Details
<b>Regular budget</b>		
Proposed for 2024	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS
Approved for 2023	64	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 7 GS (PL), 42 GS (OL), 2 SS

*Vacancy rates*

IS3.6 Upon enquiry, the Advisory Committee was provided with table IS3.5 on the vacancy rates for 2022 and 2023 (January to June) and the proposed vacancy rates for 2024, for activities under income section 3. **The Advisory Committee notes the difference between average vacancy rates and the budgeted rates and trusts that further clarification on the budgeted vacancy rates for 2024 will be provided to the General Assembly at the time of its consideration of the present report.**

Table IS3.5  
Vacancy rates  
(Percentage)

Activity	Actual vacancy rate for 2022		Actual vacancy rate for 2023 (January–June)		Proposed vacancy rate for 2024	
	Professional and higher	General Service and related	Professional and higher	General Service and related	Professional and higher	General Service and related
United Nations Postal Administration	–	2.5	–	2.0	1.3	1.7
Sale of United Nations publications	1.0	21.2	–	18.0	7.7	16.3
Services to visitors	14.0	2.9	19.3	5.9	3.8	13.0
Garage operations	n.a.	12.7	n.a.	–	n.a.	–
Catering operations	–	n.a.	–	n.a.	1.3	n.a.
Revenue accounts unit	–	50.0	–	50.0	1.3	–

*Note:* “n.a.” indicates that there are no approved posts under income section 3 activity in the post category.

**Comments and recommendations on non-post resources**

IS3.7 The proposed non-post resources for 2024 amount to \$11,537,600, reflecting a net decrease of \$265,900, or 2.3 per cent, compared with the appropriation for 2023, owing mainly to reduced requirements under: (a) contractual services (\$214,600); (b) general operating expenses (\$23,100); and (c) furniture and equipment (\$11,800). Information on the evolution of overall financial resources by object of expenditure and funding source is contained in table IS3.10.

IS3.8 **The Advisory Committee notes from table IS3.10 that under other staff costs, expenditure in 2022 amounted to \$2,566,200 against the appropriation of \$3,388,000, while expenditure as at 30 June 2023 amounted to \$1,349,300 against the appropriation of \$3,704,100. The amount of \$3,697,000 is proposed for 2024. Taking into account the expenditure pattern, the Committee recommends a reduction of 15 per cent, or \$554,600, to the proposed resources for other staff costs for 2024.**



IS3.9 Under supplies and materials, expenditure in 2022 amounted to \$57,000 against the estimate of \$265,000, while expenditure from January to June 2023 amounted to \$89,500 against the appropriation of \$290,700. The amount of \$281,400 is proposed for 2024. Taking into account the expenditure pattern, the Advisory Committee recommends a reduction of 15 per cent, or \$42,200, to the proposed resources for supplies and materials for 2024.

IS3.10 Under furniture and equipment, expenditure in 2022 amounted to \$100,100 against the estimate of \$201,100, while expenditure from January to June 2023 amounted to \$8,800 against the appropriation of \$225,800. The amount of \$214,000 is proposed for 2024. Taking into account the expenditure pattern, the Advisory Committee recommends a reduction of 10 per cent, or \$21,400, to the proposed resources for furniture and equipment for 2024.

*United Nations Postal Administration operations*

Approved estimates for 2022	\$3,971,500
Expenditure for 2022	\$3,946,500
Approved estimates for 2023	\$3,858,200
Proposal for 2024 submitted by the Secretary-General	\$3,858,200
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IS3.11 The resource requirements for 2024 amount to \$3,858,200, before recosting, at the same level as 2023, and would provide for the financing of 18 posts, of which 11 posts (1 P-5, 3 General Service (Principal level) and 7 General Service (Other level)) would be located in New York, and 7 posts (1 General Service (Principal level) and 6 General Service (Other level)) would be located in Vienna, and non-post resources ([A/78/6 \(Income sect. 3\)](#), para. IS3.15).

IS3.12 The overall revenue for 2024 is projected to be \$3,943,600. The downward projection compared with 2023 is attributable mainly to the declining philatelic market and the ageing of its core customer group, particularly in Europe, partly offset by increased sales in China (*ibid.*, para. IS3.13). The net revenue for 2024 is projected to be in the amount of \$85,400, compared with the net revenue of \$259,000 in 2023. Upon request, the Advisory Committee was provided with table IS3.6 on United Nations Postal Administration revenue from 2019 to 2022 and the first five months of 2023, as well as projected revenue for 2024.

Table IS3.6

**Consolidated revenue of the United Nations Postal Administration for the period 2019–2022 and the first five months of 2023, and projected revenue for 2024**

(United States dollars)

<i>Consolidated revenue</i>	<i>2019</i>	<i>2020<sup>a</sup></i>	<i>2021<sup>b</sup></i>	<i>2022</i>	<i>2023<sup>c</sup></i>	<i>2024 (estimate)</i>	<i>Total</i>
Total gross sales	2 600 645	2 786 041	3 177 628	3 335 326	653 542	3 943 600	19 966 732
Gross sales, Headquarters	1 304 467	1 425 258	1 906 404	2 304 156	548 920	2 690 500	12 224 629
Gross sales, Europe	1 296 178	1 360 783	1 271 224	1 031 170	104 622	1 253 100	7 742 103

<sup>a</sup> Includes a surcharge of \$390,236 from the sale of COVID-19-themed stamps collected for the COVID-19 Solidarity Response Fund of WHO.

<sup>b</sup> Includes a surcharge of \$20,192 from the sale of COVID-19-themed stamps collected for the Response Fund.

<sup>c</sup> First five months of 2023.

IS3.13 It is indicated in the budget document that the new sales platform is currently being tested and is expected to be implemented by September 2023, following some delays in ensuring that all United Nations ICT security requirements were met (ibid., para. IS3.10). Upon enquiry, the Advisory Committee was informed that the United Nations Postal Administration expected to be fully operational in 2024, with stamp shows and visitors to United Nations Headquarters and a return to pre-pandemic levels of activity. This will require the Administration to seek more contractual services and individual contractors to support its operations. In addition, the United Nations Postal Administration expects the new sales system to be live in 2024, and the full cost for the support, enhancement and maintenance of the new system to be needed in 2024. The United Nations Postal Administration will need to spend more on marketing and promotion as it tries to capture new audiences and markets for United Nations stamps.

IS3.14 The Advisory Committee notes that the new sales system application is currently being tested and is expected to be implemented by September 2023, following some delays in ensuring that all United Nations ICT security requirements were met, and reiterates its expectation that updated information on the new sales system and its projected impact on United Nations Postal Administration operations be provided to the General Assembly and in the context of the next budget submission (A/77/7, para. IS3.12).

*Sale of United Nations publications*

Approved estimates for 2022	\$5,901,600
Expenditure for 2022	\$4,180,300
Approved estimates for 2023	\$5,549,400
Proposal for 2024 submitted by the Secretary-General	\$5,549,400
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IS3.15 The resource requirements for 2024 amount to \$5,549,400, before recosting, at the same level as the approved estimates for 2023, and comprise: (a) \$2,820,300 under post resources for 21 posts, at the same level as 2023; and (b) non-post resources in the amount of \$2,729,100.

IS3.16 The proposed plan for 2024 continues to emphasize the consolidation of the electronic publishing programme accompanied by the creation and sale of a wider selection of publications for the general public (A/78/6 (Income sect. 3), para. IS3.18). The net revenue for 2024 is projected to be in the amount of \$545,600, compared with \$263,400 in 2023. Upon request, the Advisory Committee was provided with table IS3.7 showing information on the revenue from sales of United Nations publications from 2019 to 2022 and from January to May 2023, as well as the projected revenue for 2024.

Table IS3.7

**Revenue from sales of United Nations publications for the period 2019–2022 and from January to May 2023, and projected sales for 2024**

(Thousands of United States dollars)

<i>Year</i>	<i>Revenue</i>
2019	4 694.0
2020	3 300.6
2021	2 420.6
2022	4 050.4
2023 <sup>a</sup>	1 123.4
2024 (estimate)	6 095.0

<sup>a</sup> 1 January–31 May 2023.

IS3.17 Upon enquiry, the Advisory Committee was informed that in 2022, the sale of United Nations publications was still affected by COVID-19-related restrictions at the United Nations. Those restrictions significantly decreased the number of visitors to United Nations Headquarters and actual customers of the bookshop, resulting in reduced staffing needs, lower sales volumes, and lower fees and costs. COVID-19-related restrictions also affected domestic and international book fair activities and associated costs. As restrictions are being lifted and normal activity resumes, the Department of Global Communications expects expenditures and revenue to increase and return to pre-pandemic levels in 2024.

**IS3.18 The Advisory Committee notes the estimated increase in the total net revenue from \$263,400 in 2023 to \$545,600 in 2024. The Committee trusts that further information on the United Nations iLibrary platform and its projected impact on sales of United Nations publications will be provided to the General Assembly and in the context of the next budget submission.**

IS3.19 Upon enquiry, the Advisory Committee was informed that the oversight of Sustainable Development Goals branding compliance and licensing rested with the Sales and Marketing Section in the Department of Global Communications. The volume of the requests is heavy, averaging 6,500 per year. The majority of the reuse is for informational purposes and is free, with approval. Criteria for fundraising and commercial reuse are stringent to ensure the integrity of the branding and prevention of reputational risk. It is a cyclical activity that varies from year to year. In 2023 to date, the Department of Global Communications does not have any significant executed licences or income to report. However, the Department has licensing for the use of the Sustainable Development Goals branding with Pangaia, Rubik's Cube and Hello Kitty on sustainable merchandise to promote the Goals and with the Japanese publisher, Shufu To Seikatsu Sha Co, for use in publications. The terms vary and may not include exchange of funds; however, they allow both parties to produce and sell merchandise. There is an opportunity for growth of the revenue, provided the licensee

is a reputable brand that adheres to the guidelines for sustainability and fair business practices.

*Services to visitors*

Approved estimates for 2022	\$6,011,100
Expenditure for 2022	\$4,663,200
Approved estimates for 2023	\$6,200,300
Proposal for 2024 submitted by the Secretary-General	\$6,191,500
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IS3.20 The resource requirements for 2024 amount to \$6,191,500, before recosting, reflecting a decrease of \$8,800, or 0.1 per cent, compared with the approved estimates for 2023, and comprise: (a) post resources amounting to \$2,164,200 to provide for the continuation of 15 posts (3 P-3, 2 P-2, 1 General Service (Principal level) and 9 General Service (Other level)), at the same level as that approved for 2023; and (b) proposed non-post resources in the amount of \$4,027,300, reflecting the decrease of \$8,800, attributable mainly to reduced requirements under other staff costs and contractual services (*ibid.*, paras. IS3.43 and IS3.44). The net revenue for 2024 is projected to be in the amount of \$75,100, compared with \$38,500 in 2023.

IS3.21 Upon enquiry, the Advisory Committee was informed that with the different promotional campaigns launched in September 2022, Visitors' Services saw an increase of 29 per cent in the total number of visitors from October to December 2022 (41,866) compared with the previous quarter, from July to September 2022 (32,377). The campaigns included digital advertising in centrally located bus stops and news stands from 15 November to 15 December 2022, 100,000 emails targeting the tourism and hospitality industry in the tri-state area, and maps widely distributed in leading hotels in New York City as of November 2022, advertising guided tours. Visitors' Services also reached out proactively to the tourism and hospitality industry on the occasion of the seventieth anniversary of the guided tours in November 2022, including through Mailchimp to all mailing lists, United Nations press releases to local media announcing the new exhibit in the Lobby, and the internal promotion of events with the Deputy Secretary-General, which also helped to boost sales of guided tours during that period.

IS3.22 Upon enquiry, the Advisory Committee was provided with table IS3.8 showing revenue earned through services to visitors.

Table IS3.8

**Revenue earned through services to visitors by in-person and virtual events**

(United States dollars)

	<i>New York<sup>a</sup></i>	<i>Geneva<sup>b</sup></i>	<i>Vienna<sup>c</sup></i>	<i>Nairobi<sup>d</sup></i>
2022				
Online (virtual events)	61 778	2 080	3 200	—
On-site (in-person events)	1 889 672	376 397	239 671	—

	<i>New York<sup>a</sup></i>	<i>Geneva<sup>b</sup></i>	<i>Vienna<sup>c</sup></i>	<i>Nairobi<sup>d</sup></i>
2023 (January–May)				
Online (virtual events)	11 480	1 029	640	327
On-site (in-person)	1 365 425	157 118	120 366	19 453

<sup>a</sup> United Nations Headquarters reopened on 1 December 2021; suspended from 22 December 2021 to 6 April 2022; open since 7 April 2022, with some restrictions on access to the buildings. Most restrictions were lifted in December 2022.

<sup>b</sup> The United Nations Office at Geneva remained open with COVID-19 prevention measures until late spring 2022, followed by quantitative restrictions imposed by the refurbishment work of the strategic heritage plan.

<sup>c</sup> The Visitors Service in Vienna has remained open, with fluctuating levels of operational limitations owing to COVID-19 prevention measures, since 15 February 2022. The last COVID-19 prevention measures were lifted in spring 2023.

<sup>d</sup> The United Nations Office at Nairobi reopened on 1 October 2022. The totals for 2023 include \$9,608 pertaining to revenue from visitor tours conducted in 2022 but recorded in 2023. The total for 2023 is exclusive of \$4,927 pertaining to an insurance claim reimbursement, which will be corrected during the period.

#### *Revenue services of the Department of Economic and Social Affairs*

Approved estimates for 2022	\$732,400
Expenditure for 2022	\$762,600
Approved estimates for 2023	\$796,500
Proposal for 2024 submitted by the Secretary-General	\$796,500
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IS3.23 The resource requirements for 2024 amount to \$796,500, before recosting, at the same level as 2023. The net revenue for 2024 is projected to be in the amount of \$470,500, compared with an estimated net deficit of \$30,600 in 2023.

#### *Sale of gift items*

IS3.24 The net revenue from the sale of gift items at Headquarters in 2024 is projected at \$400,000, representing an increase of \$97,300 compared with 2023. It is indicated that the gift shop reopened on 1 June 2022 after being closed since March 2020 owing to the COVID-19 pandemic. Since its reopening, sales have remained significantly lower than 2019 levels, but it is expected that the commissions will gradually increase as the number of visitors and events at United Nations Headquarters stabilize in 2024 (ibid., para. IS3.49). **The Advisory Committee recalls that the United Nations agreed to reduce the commission rate during a “relief period”, originally to 31 January 2022 and later extended to 31 January 2024 or until the sales of the gift shop go back to the pre-COVID-19 sales level (whichever is the earlier), and trusts that more information in that regard, and its impact on estimates for 2024, will be provided to the General Assembly at the time of its consideration of the present report (A/77/7, para. IS3.21).**

IS3.25 Upon enquiry, the Advisory Committee was informed that the gift shop and the bookshop currently generated products with the United Nations logo that were sold to visitors. The bookshop sells these products online, but the gift shop does not, owing to the costs of maintaining the website and back-office operations. With regard

to the possibility of selling franchise, the Committee was informed that it would be difficult to control the quality of the products around the world; thus, selling franchise to private partners around the world had not been considered.

#### *Garage operations*

Approved estimates for 2022	\$1,260,900
Expenditure for 2022	\$1,105,600
Approved estimates for 2023	\$1,260,800
Proposal for 2024 submitted by the Secretary-General	\$1,196,300
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IS3.26 The resource requirements for 2024 amount to \$1,196,300, before recosting, reflecting a decrease of \$64,500, or 5.1 per cent, compared with the approved estimates for 2023, and comprise: (a) proposed post resources in the amount of \$841,600, at the same level as 2023, to provide for the continuation of six posts (4 General Service (Other level) and 2 Security Service); and (b) proposed non-post resources in the amount of \$354,700, reflecting the increase of \$64,500, attributable mainly to: (i) reduced requirements for the garage administration office at Headquarters due to the discontinuation of support for a project in which parking would have been managed on the Unite platform, reduced maintenance and repairs services, based on repair work being undertaken, and the reduced need for additional backup overhead scanners (\$58,500); and (ii) reduced requirements for office supplies in the garage administration office in Bangkok due to the planned automation of the parking administration (\$6,000) ([A/78/6 \(Income sect. 3\)](#), paras. IS3.55 and IS3.56).

IS3.27 The net revenue for 2024 is projected to be in deficit in the amount of \$57,300, compared with an estimated net surplus of \$64,300 in 2023. Upon enquiry, the Advisory Committee was informed that the higher requirements under general operating expenses for 2024 compared with the 2022 actual expenditure were due mainly to planned maintenance and repair works required in the garage area at Headquarters in 2024.

#### *Catering operations*

Approved estimates for 2022	\$1,918,500
Expenditure for 2022	\$1,953,900
Approved estimates for 2023	\$2,201,800
Proposal for 2024 submitted by the Secretary-General	\$2,009,200
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IS3.28 The resource requirements for 2024 amount to \$2,009,200, before recosting, reflecting a decrease of \$192,600, or 8.7 per cent, compared with 2023, and comprise: (a) proposed post resources in the amount of \$260,800, at the same level as for 2023, to provide for the continuation of one P-4 post; and (b) proposed non-post resources in the amount of \$1,748,400, reflecting the decrease of \$192,600, relating mainly to

reduced requirements under contractual services owing to a decreased level of subsidy anticipated for 2024 as a result of more catering events returning and the managed gradual reopening of cafeterias using current contract model assumptions at catering facilities at Headquarters. The net revenue for 2024 is projected to be in deficit in the amount of \$1,936,100, compared with an estimated net deficit of \$43,600 in 2023.

IS3.29 Upon enquiry as to the decrease in revenue, the Advisory Committee was informed that the projections for the catering operation at United Nations Headquarters included in the proposed programme budget for 2023 ([A/77/6 \(Income sect. 3\)](#)) did not reflect any revenue as the subsidy model was in effect, since catering was still operating at a loss. The 2023 revenue projections were then adjusted to \$2.1 million to reflect the General Assembly's decision to increase the income under income section 3 by \$3.2 million in resolution [77/262](#). The projections for 2024, similar to the proposed programme budget for 2023, assume a continuation of the subsidy model, pending any new catering contract terms. No gross revenue is therefore projected for 2024 for the catering operation in New York, resulting in an overall decrease for catering operations compared with the approved estimates for 2023. The new solicitation document has reflected the recommendations proposed by the independent assessment in 2021, including offering a longer-term contract (five years plus a five-year renewal); offering a management fee model for the first few years of operation or until the locations achieve a predetermined total sales volume, after which the contract should move to a profit-and-loss contract; remaining with one food service management company operating all facilities; and facilitating the return of the after-hours catering business as a priority (i.e. after 5 p.m. and on weekends). The Advisory Committee was provided with table IS3.9 on the subsidies paid at Headquarters.

Table IS3.9  
**Subsidies paid to catering vendor at Headquarters**

(United States dollars)

<i>Reason</i>	<i>Month</i>	<i>Amount</i>
Liquidity crisis facing the United Nations	November 2019	225 151
Liquidity crisis facing the United Nations	December 2019	141 190
Liquidity crisis facing the United Nations	January 2020	210 519
Liquidity crisis facing the United Nations	February 2020	207 727
COVID-19 crisis	March 2020	457 290
COVID-19 crisis	April 2020	149 966
COVID-19 crisis	May 2020	109 015
COVID-19 crisis	June 2020	98 836
COVID-19 crisis	July 2020	30 631
COVID-19 crisis	August 2020	36 410
COVID-19 crisis	September 2020	17 228
COVID-19 crisis	October 2020	102 265
COVID-19 crisis	November 2020	70 839
COVID-19 crisis	December 2020	75 525
COVID-19 crisis	January 2021	77 330
COVID-19 crisis	February 2021	75 356
COVID-19 crisis	March 2021	80 912
COVID-19 crisis	April 2021	88 111

<i>Reason</i>	<i>Month</i>	<i>Amount</i>
COVID-19 crisis	May 2021	75 561
COVID-19 crisis	June 2021	72 924
COVID-19 crisis	July 2021	256 567
COVID-19 crisis	August 2021	231 073
COVID-19 crisis	September 2021	333 208
COVID-19 crisis	October 2021	198 371
COVID-19 crisis	November 2021	184 559
COVID-19 crisis	December 2021	237 113
COVID-19 crisis	January 2022	237 811
COVID-19 crisis	February 2022	171 046
COVID-19 crisis	March 2022	170 695
COVID-19 crisis	April 2022	157 894
COVID-19 crisis	May 2022	(50 536)
COVID-19 crisis	June 2022	(64 357)
COVID-19 crisis	July 2022	146 968
COVID-19 crisis	August 2022	122 826
COVID-19 crisis	September 2022	135 552
COVID-19 crisis	October 2022	29 887
COVID-19 crisis	November 2022	98 031
COVID-19 crisis	December 2022	(25 579)
COVID-19 crisis	January 2023	242 520
COVID-19 crisis	February 2023	151 883
COVID-19 crisis	March 2023	(141 121)
COVID-19 crisis	April 2023	355 691
COVID-19 crisis	May 2023	60 404
<b>Total</b>		<b>5 643 291</b>

IS3.30 The Advisory Committee was also informed that the procurement exercise for a new contract for catering services had started in February 2023 and was ongoing. It was offering bidders the option to propose either a “profit and loss” model, whereby they would be responsible for the financial result of the operation at the onset of the contract, or to propose to start with a “subsidy” model first and transition to a “profit and loss” model once specific targets were met. The procurement exercise was expected to conclude by the end of 2023. The current catering contract will expire on 31 December 2023. **The Advisory Committee recommends that the General Assembly request the Secretary-General to ensure that the award of the new contract is open for all vendors in full compliance with United Nations procurement policies, guidelines and procedures and that fair and transparent competition among all prospective vendors is ensured (see A/77/7, para. IS3.28). The Committee also trusts that more information will be provided to the Assembly on the status of negotiation of the new contract, including on its potential impact on the projected deficit in revenue for 2024, which is based on the projected extension of the current “subsidy” model.**

IS3.31 With respect to the proposal exceeding actual expenditure, the Advisory Committee was informed that the higher requirements under other staff costs for 2024, compared with the actual expenditures in 2022, reflected the standard costs for



temporary positions in support of catering operations at Headquarters in New York and in Bangkok. Under general operating expenses, the difference between the proposal for 2024 and actual expenditures in 2022 is due mainly to the expected repairs to and maintenance of equipment in the catering facilities at Headquarters, based on their useful lives. Regarding furniture and equipment, the higher provision in 2024 is due to the planned replacement of obsolete kitchen equipment to meet the service requirements in 2024 at Headquarters and in Bangkok.

*Other commercial operations*

Approved estimates for 2022	\$316,400
Expenditure for 2022	\$250,700
Approved estimates for 2023	\$300,200
Proposal for 2024 submitted by the Secretary-General	\$300,200
<i>Note:</i> Figures in the present report, unless otherwise noted, are at 2023 rates (i.e. before recosting).	

IS3.32 The resource requirements for 2024 amount to \$300,200, before recosting, at the same level as for 2023. The net revenue for 2024 is projected to be in the amount of \$85,800, compared with an estimated net revenue of \$20,200 in 2023.

Table IS3.10

**Evolution of overall financial resources by object of expenditure and source of funds**

(Thousands of United States dollars)

	<i>Regular budget</i>						<i>Extrabudgetary</i>				<i>Total</i>			
	<i>2022 estimate</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2023 expenditure (January– June)</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>	<i>2021 expenditure</i>	<i>2022 estimate</i>	<i>2023 estimate</i>	<i>Variance (2022– 2023)</i>	<i>2022 expenditure</i>	<i>2023 estimate</i>	<i>2024 estimate</i>	<i>Variance (2023– 2024)</i>
Posts	9 363.9	8 699.5	8 839.9	4 551.9	8 839.9	–	–	–	–	–	8 699.5	8 839.9	8 839.9	–
Other staff costs	3 388.0	2 566.2	3 704.1	1 349.3	3 697.0	(7.1)	–	–	–	–	2 566.2	3 704.1	3 697.0	(7.1)
Hospitality	3.8	2.0	3.9	–	3.9	–	–	–	–	–	2.0	3.9	3.9	–
Consultants	–	429.6	–	209.4	–	–	–	–	–	–	429.6	–	–	–
Travel of staff	169.6	121.0	187.3	105.2	187.3	–	–	–	–	–	121.0	187.3	187.3	–
Contractual services	4 479.1	3 864.4	4 545.1	3 148.3	4 330.5	(214.6)	–	–	–	–	3 864.4	4 545.1	4 330.5	(214.6)
General operating expenses	2 614.3	1 176.8	2 724.0	919.4	2 700.9	(23.1)	–	–	–	–	1 176.8	2 724.0	2 700.9	(23.1)
Supplies and materials	265.0	57.0	290.7	89.5	281.4	(9.3)	–	–	–	–	57.0	290.7	281.4	(9.3)
Furniture and equipment	201.1	100.1	225.8	8.8	214.0	(11.8)	–	–	–	–	100.1	225.8	214.0	(11.8)
Improvement of premises	–	67.6	–	56.8	–	–	–	–	–	–	67.6	–	–	–
Grants and contributions	118.7	144.9	122.6	67.6	122.6	–	–	–	–	–	144.9	122.6	122.6	–
<b>Total</b>	<b>20 603.5</b>	<b>17 229.1</b>	<b>20 643.4</b>	<b>10 506.1</b>	<b>20 377.5</b>	<b>(265.9)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>17 229.1</b>	<b>20 643.4</b>	<b>20 377.5</b>	<b>(265.9)</b>

## Annex I

## Evolution of resources by budget section and object of expenditure, 2020–2024

(Thousands of United States dollars)

		2020		2021		2022		2023		2024
Budget section	Object of expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
1. Overall policymaking, direction and coordination	Posts	41 407 200	40 693 169	42 730 300	40 871 738	42 749 000	42 724 746	46 864 000	22 921 435	48 945 300
	Other staff costs	2 128 600	1 931 981	2 241 400	1 771 705	2 368 900	2 078 885	2 758 600	1 010 989	2 992 700
	Non-staff compensation	2 526 900	2 304 971	2 532 400	2 200 380	2 563 700	2 279 390	2 622 000	1 162 379	3 134 100
	Hospitality	241 400	24 239	92 400	28 969	98 000	87 559	111 800	3 855	111 800
	Consultants	690 100	689 570	508 200	534 929	307 600	580 844	428 900	332 901	600 800
	Travel of representatives	4 926 900	2 478 670	6 236 900	3 824 761	6 604 600	5 859 489	7 557 300	3 323 600	7 133 400
	Travel of staff	2 097 200	664 814	1 365 200	1 137 049	1 396 700	1 525 866	1 743 500	2 426 638	1 883 200
	Contractual services	1 059 800	3 581 399	3 776 300	3 863 718	4 245 700	4 229 618	4 752 400	3 638 575	4 821 500
	General operating expenses	3 334 600	754 678	656 400	503 102	676 600	465 362	764 600	413 237	770 800
	Supplies and materials	137 900	63 140	126 500	22 833	115 300	20 473	135 700	11 712	137 100
	Furniture and equipment	101 300	202 738	86 600	152 426	82 800	93 337	120 400	31 519	133 800
	Improvement of premises	–	7 670	–	–	–	166	–	–	–
	Grants and contributions	18 435 700	18 448 952	18 456 800	18 454 384	18 708 400	18 542 615	18 910 200	18 791 250	18 910 200
	Other costs	–	4 281	–	–	–	–	–	–	–
Subtotal, section 1		77 087 600	71 850 272	78 809 400	73 365 994	79 917 300	78 488 350	86 769 400	54 068 090	89 574 700

Budget section	Object of expenditure	2020		2021		2022		2023		2024	
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)	
2. General Assembly and Economic and Social Council affairs and conference management	Posts	254 742 000	248 197 438	263 221 400	247 357 638	262 889 500	247 968 960	260 423 400	127 957 349	260 491 000	
	Other staff costs	29 477 200	18 534 525	33 797 500	14 361 467	38 537 700	24 210 556	42 412 700	13 951 808	40 319 300	
	Hospitality	4 100	333	1 500	–	1 500	187	1 600	–	800	
	Consultants	–	24 933	–	66 254	–	47 416	–	4 231	–	
	Travel of representatives	91 700	–	92 700	66 457	98 400	113 752	111 600	16 166	–	
	Travel of staff	122 300	21 075	80 200	90 858	81 000	75 206	91 800	211 790	54 500	
	Contractual services	12 549 200	25 568 426	12 832 000	12 293 585	13 481 400	13 821 735	14 592 500	6 463 805	15 593 100	
	General operating expenses	1 735 400	2 584 552	1 740 600	3 453 523	1 826 200	1 799 743	1 989 000	957 253	1 999 000	
	Supplies and materials	501 900	159 075	449 800	177 115	405 100	127 798	373 200	29 563	340 100	
	Furniture and equipment	1 407 600	1 298 786	1 199 200	1 650 310	1 135 500	1 636 214	1 229 200	286 889	1 229 200	
	Improvement of premises	–	1 176	–	2 622	–	66 279	–	–	–	
	Grants and contributions	26 010 400	25 118 323	27 691 100	27 682 278	28 237 800	28 244 509	27 285 900	7 221 946	26 264 500	
	Other costs	–	68 395	–	–	–	–	–	–	–	
Subtotal, section 2		326 641 800	321 577 037	341 106 000	307 202 108	346 694 100	318 112 354	348 510 900	157 100 800	346 291 500	
3. Political affairs – other	Posts	56 670 400	54 653 797	58 081 800	53 860 657	59 358 200	57 928 348	65 425 700	32 262 001	69 654 300	
	Other staff costs	557 300	1 289 721	558 400	834 025	581 600	805 027	635 000	551 429	635 000	
	Hospitality	25 600	9 493	9 500	955	10 100	30 664	10 800	173	11 600	
	Experts	–	20 672	–	42 561	–	96 146	–	59 829	–	
	Consultants	39 600	743 398	31 900	492 345	189 200	645 370	32 800	374 175	191 500	
	Travel of representatives	660 500	59 492	667 700	202 475	637 600	520 679	723 000	273 179	977 100	
	Travel of staff	1 123 100	524 138	741 400	922 843	780 000	1 242 742	1 128 500	829 495	1 460 400	
	Contractual services	1 048 500	1 271 309	1 034 200	1 097 403	1 245 300	1 141 074	1 339 900	849 226	1 342 400	

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	General operating expenses	1 052 300	1 084 086	1 062 000	915 994	1 069 200	866 055	1 188 300	520 467	1 204 400
	Supplies and materials	117 000	58 447	84 300	66 993	81 300	109 075	81 100	34 682	107 600
	Furniture and equipment	148 000	272 941	156 700	668 150	153 600	294 374	194 300	66 202	276 600
	Improvement of premises	–	82 225	–	1 903	–	2 569	–	8 861	–
	Grants and contributions	–	7 943	–	29 894	–	30 040	–	9 986	–
	Other costs	–	(2 654)	–	–	–	–	–	–	–
<b>Subtotal, section 3 (other)</b>		<b>61 442 300</b>	<b>60 075 000</b>	<b>62 427 900</b>	<b>59 136 200</b>	<b>64 106 100</b>	<b>63 712 200</b>	<b>70 759 400</b>	<b>35 839 700</b>	<b>75 860 900</b>
<b>3. Political affairs (special political missions)</b>		711 781 800	700 992 100	730 359 800	666 601 100	605 197 200	728 097 800	768 335 000	426 299 200	775 326 200
<b>Subtotal, section 3</b>		<b>773 224 100</b>	<b>761 067 100</b>	<b>792 787 700</b>	<b>725 737 300</b>	<b>669 303 300</b>	<b>791 810 000</b>	<b>839 094 400</b>	<b>462 138 900</b>	<b>851 187 100</b>
<b>4. Disarmament</b>	Posts	9 529 300	9 986 421	9 697 900	9 822 325	9 588 500	10 914 525	10 160 300	5 236 841	10 456 200
	Other staff costs	252 900	175 088	252 400	164 028	267 400	250 976	290 200	173 775	290 200
	Hospitality	4 800	–	1 800	–	1 900	–	2 100	–	2 100
	Experts	1 590 600	399 564	1 083 400	54 326	580 200	475 416	875 200	355 065	599 000
	Consultants	146 000	182 596	171 500	88 970	168 700	94 667	186 700	35 845	535 900
	Travel of staff	212 600	9 664	139 700	83 651	153 200	251 604	180 400	122 110	198 900
	Contractual services	127 800	181 689	129 700	114 571	137 300	145 454	148 800	110 061	587 700
	General operating expenses	279 300	364 923	279 800	208 316	295 600	318 174	330 400	104 366	333 800
	Supplies and materials	12 100	1 546	11 000	5 937	10 000	33 040	10 800	7 845	15 000
	Furniture and equipment	93 500	140 330	79 700	44 566	76 100	118 118	74 300	25 197	85 800

		2020		2021		2022		2023		2024
Budget section	Object of expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Improvement of premises	–	–	–	–	–	645	–	–	–
	Grants and contributions	996 100	987 183	1 012 300	689 601	1 457 900	1 281 016	1 576 600	742 046	2 128 200
	Other costs	–	(350)	–	–	–	–	–	–	–
Subtotal, section 4		13 245 000	12 428 654	12 859 200	11 276 292	12 736 800	13 883 636	13 835 800	6 913 152	15 232 800
5. Peacekeeping operations	Posts	34 522 200	33 058 024	37 276 700	33 383 446	36 172 400	34 448 914	32 863 400	16 469 515	32 876 400
	Other staff costs	8 663 500	7 676 843	8 854 900	8 041 676	9 201 900	10 372 282	10 098 600	5 495 109	10 498 200
	Hospitality	25 100	1 018	12 100	7 803	17 000	13 290	29 900	9 751	29 900
	Experts	–	–	–	–	–	–	–	113	–
	Consultants	19 700	17 680	–	–	–	106 710	–	13	–
	Travel of staff	717 000	240 428	501 900	549 847	676 600	749 900	733 100	441 698	769 000
	Contractual services	1 003 500	1 044 471	1 156 000	1 234 794	1 211 700	932 004	1 227 700	561 806	1 214 000
	General operating expenses	4 509 600	4 734 555	4 226 500	4 191 379	3 977 100	3 939 787	4 205 100	2 054 841	3 527 600
	Supplies and materials	1 048 400	764 787	934 900	693 194	732 500	990 729	919 400	824 130	866 300
	Furniture and equipment	1 940 200	2 088 632	1 929 300	2 084 265	1 937 500	2 411 858	2 127 600	469 610	3 226 100
	Improvement of premises	153 600	110 922	221 000	16 656	740 000	34 699	673 500	14 458	119 000
	Grants and contributions	–	–	–	–	–	–	–	–	–
	Other costs	–	19 624	–	–	–	–	–	–	–
Subtotal, section 5		52 602 800	49 756 984	55 113 300	50 203 059	54 666 700	54 000 174	52 878 300	26 341 045	53 126 500
6. Peaceful uses of outer space	Posts	3 240 800	3 571 376	3 590 800	3 495 609	3 291 000	3 544 381	3 696 100	1 513 444	3 827 700
	Other staff costs	66 200	24 831	95 200	135 765	101 000	117 626	147 600	75 898	163 400
	Hospitality	2 100	–	800	–	800	–	900	–	900
	Experts	33 900	–	23 400	15 028	24 800	157	28 100	–	28 100

		2020		2021		2022		2023		2024
Budget section	Object of expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Consultants	–	–	87 000	39 936	76 900	54 289	54 500	–	39 000
	Travel of staff	77 200	95	98 600	59 963	98 300	89 055	107 800	13 830	107 500
	Contractual services	56 500	44 008	136 300	98 376	166 000	173 000	178 500	66 777	178 500
	General operating expenses	11 700	12 881	26 500	7 958	28 100	13 312	16 300	4 092	16 300
	Supplies and materials	2 600	1 153	2 300	3 394	2 200	3 121	2 400	363	6 400
	Furniture and equipment	3 100	6 869	11 800	21 193	11 200	8 242	12 200	185	8 200
	Improvement of premises	–	–	–	–	–	–	–	125	–
	Grants and contributions	427 200	215 022	420 900	148 056	414 800	325 302	513 400	69 883	513 400
	Other costs	–	395	–	–	–	–	–	–	–
Subtotal, section 6		3 921 300	3 876 631	4 493 600	4 025 279	4 215 100	4 328 485	4 757 800	1 744 596	4 889 400
7.	International Court of Justice									
	Posts	15 138 300	13 560 834	16 465 500	14 427 121	14 697 200	13 539 955	14 452 200	7 105 896	14 626 800
	Other staff costs	1 284 800	1 244 634	1 643 700	1 516 254	1 645 400	1 637 925	1 959 100	885 313	2 098 400
	Non-staff compensation	7 357 700	6 842 114	8 044 200	7 023 118	7 700 300	7 196 420	7 794 700	5 600 864	8 189 900
	Hospitality	11 300	1 577	22 500	12 641	8 800	5 513	9 300	1 996	9 300
	Experts	–	54 415	73 100	55 712	69 900	40 545	79 300	–	79 300
	Consultants	68 300	53 871	16 200	–	42 400	1 098	44 700	28 754	44 700
	Travel of representatives	–	–	–	–	–	–	–	5 268	–
	Travel of staff	59 300	–	41 000	20 646	56 600	36 957	69 000	33 979	69 000
	Contractual services	1 380 000	1 266 798	1 462 300	1 473 395	1 540 600	1 681 584	1 723 600	1 316 795	1 683 500
	General operating expenses	1 994 100	2 154 310	2 270 000	2 468 541	2 201 100	2 315 547	2 349 000	2 135 637	2 351 200

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Supplies and materials	326 200	274 936	376 800	286 850	261 300	246 638	316 700	100 585	317 700
	Furniture and equipment	401 000	309 649	209 900	209 231	210 400	248 023	182 900	29 924	182 900
	Grants and contributions	124 500	124 500	153 600	133 015	115 100	120 400	130 400	–	130 400
	Other costs	–	(145 316)	–	–	–	–	–	–	–
<b>Subtotal, section 7</b>		<b>28 145 500</b>	<b>25 742 323</b>	<b>30 778 800</b>	<b>27 626 525</b>	<b>28 549 100</b>	<b>27 070 603</b>	<b>29 110 900</b>	<b>17 245 011</b>	<b>29 783 100</b>
<b>8. Legal affairs</b>	Posts	31 600 300	29 956 033	33 064 300	31 448 961	33 313 700	32 812 525	34 481 800	17 205 061	34 601 200
	Other staff costs	11 176 400	7 962 231	11 162 300	8 807 247	11 117 900	10 376 106	11 233 500	5 601 400	11 625 000
	Non-staff compensation	100	–	100	–	100	–	100	–	100
	Hospitality	4 500	–	4 400	1 589	4 600	1 154	4 900	–	3 400
	Experts	45 900	5 929	173 000	2 914	792 100	436 445	1 308 400	407 581	329 000
	Consultants	1 386 900	644 893	1 645 300	586 483	950 700	769 215	1 123 500	599 098	956 600
	Travel of representatives	1 795 200	4 861	1 781 600	884 637	1 806 800	1 316 872	1 793 900	1 510 491	1 793 900
	Travel of staff	1 488 800	106 318	1 275 200	417 940	1 387 900	1 208 111	1 558 600	985 016	1 503 600
	Contractual services	2 412 000	4 568 392	3 655 100	3 984 241	5 107 800	4 449 381	5 804 100	2 245 036	5 391 400
	General operating expenses	6 039 700	3 387 264	2 098 300	3 297 448	1 810 600	2 275 133	1 991 900	912 914	2 590 400
	Supplies and materials	123 400	76 262	153 200	49 532	115 700	120 981	114 700	52 626	82 500
	Furniture and equipment	1 800 500	1 792 483	2 191 700	360 766	1 470 100	404 226	687 500	163 318	980 400
	Improvement of premises	–	27 858	20 900	2 611	–	–	–	–	–



		2020		2021		2022		2023		2024
Budget section	Object of expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Grants and contributions	580 000	9 490 776	15 932 455	24 708 076	6 453 100	13 596 532	3 703 800	4 855 474	547 100
	Other costs	–	266 920	–	–	–	–	–	–	–
Subtotal, section 8		58 453 700	58 290 218	73 157 855	74 552 445	64 331 100	67 766 682	63 806 700	34 538 016	60 404 600
9. Economic and social affairs	Posts	74 530 200	75 174 425	75 994 700	75 388 971	77 616 700	77 697 328	77 694 900	39 495 082	78 608 300
	Other staff costs	1 295 000	968 399	1 269 800	994 496	1 346 200	1 300 848	1 945 100	809 145	1 572 300
	Hospitality	12 200	262	4 600	–	4 900	551	5 300	–	5 300
	Experts	1 667 300	24 604	1 124 800	5 226	1 124 400	606 138	1 255 200	356 430	1 191 800
	Consultants	673 200	1 755 858	519 900	739 837	529 700	692 987	708 300	248 865	577 300
	Travel of representatives	1 927 600	249 458	1 948 800	134 344	2 067 600	969 950	2 344 600	1 352 363	2 344 600
	Travel of staff	705 100	46 932	454 000	104 339	445 900	625 519	455 000	435 812	461 200
	Contractual services	1 335 700	1 754 727	1 438 400	1 802 318	1 476 900	1 998 984	1 579 100	1 186 276	1 687 700
	General operating expenses	720 100	710 894	729 400	310 445	707 000	436 322	807 800	267 583	800 200
	Supplies and materials	96 000	108 535	85 100	2 505	63 000	8 559	58 100	1 381	48 200
	Furniture and equipment	257 100	544 217	213 100	357 672	174 500	194 460	189 400	79 561	210 500
	Improvement of premises	–	–	–	–	–	–	–	866	–
	Grants and contributions	73 900	73 702	74 700	73 700	79 300	75 300	86 000	20 297	86 000
	Other costs	–	524	–	–	–	–	–	–	–
	Subtotal, section 9		83 293 400	81 412 537	83 857 300	79 913 853	85 636 100	84 606 946	87 128 800	44 253 660

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
<b>10. Least developed countries, landlocked developing countries and small island developing States</b>	Posts	5 208 200	5 295 701	5 608 600	5 778 382	6 175 000	5 901 993	6 708 800	2 833 512	7 498 000
	Other staff costs	315 500	111 905	317 500	138 190	336 900	291 671	860 800	108 447	688 100
	Hospitality	1 200	–	500	–	500	–	500	–	2 500
	Experts	40 200	–	241 200	67 139	313 000	233 639	354 900	177 549	496 400
	Consultants	52 400	59 000	50 000	113 592	47 700	40 507	160 200	62 000	143 700
	Travel of staff	97 400	7 763	188 200	84 935	209 100	207 555	282 700	95 048	434 300
	Contractual services	107 000	78 577	140 300	208 406	172 300	139 836	192 300	140 102	243 300
	General operating expenses	36 200	31 567	36 900	60 348	39 900	33 203	43 300	25 102	26 300
	Supplies and materials	7 300	422	7 000	1 734	6 400	2 233	12 300	1 771	27 300
	Furniture and equipment	20 800	33 683	19 100	25 728	19 400	30 012	18 000	17 851	18 000
	Improvement of premises	–	–	–	–	–	2 080	–	–	–
	Grants and contributions	–	–	–	9 821	–	–	–	–	–
	Other costs	–	588	–	–	–	–	–	–	–
<b>Subtotal, section 10</b>		<b>5 886 200</b>	<b>5 619 207</b>	<b>6 609 300</b>	<b>6 488 276</b>	<b>7 320 200</b>	<b>6 882 731</b>	<b>8 633 800</b>	<b>3 461 382</b>	<b>9 577 900</b>
<b>11. United Nations system support for the African Union's Agenda 2063: The Africa We Want</b>	Posts	6 646 900	7 333 519	6 725 700	7 298 715	6 962 300	7 037 837	7 339 700	3 629 763	7 339 700
	Other staff costs	194 200	52 603	161 300	94 597	171 500	23 364	154 100	43 235	197 400
	Hospitality	3 900	–	1 500	–	1 600	–	1 700	–	1 700
	Experts	368 400	34 715	237 100	(395)	337 600	24 702	369 100	39 031	217 200
	Consultants	157 500	191 050	144 300	9 945	121 400	64 405	157 300	6 375	102 100
	Travel of staff	275 200	100 895	180 700	33 084	227 200	170 303	207 700	155 003	207 600
	Contractual services	259 700	129 120	296 000	418 971	322 200	415 537	391 900	345 423	562 600
	General operating expenses	56 300	81 567	56 300	56 194	46 700	45 287	52 000	18 076	35 500

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Supplies and materials	10 700	1 790	9 600	733	6 600	–	7 200	–	4 900
	Furniture and equipment	13 100	52 668	11 100	54 396	10 300	20 364	14 500	4 972	16 500
	Improvement of premises	–	152	–	–	–	–	–	–	–
	Grants and contributions	–	6 906	–	76 739	–	81 671	–	–	10 000
	Other costs	–	(179)	–	–	–	–	–	–	–
<b>Subtotal, section 11</b>		<b>7 985 900</b>	<b>7 984 805</b>	<b>7 823 600</b>	<b>8 042 980</b>	<b>8 207 400</b>	<b>7 883 471</b>	<b>8 695 200</b>	<b>4 241 878</b>	<b>8 695 200</b>
<b>12. Trade and development</b>	Posts	62 537 500	63 551 043	68 687 200	65 347 076	66 258 000	68 136 458	71 472 400	34 952 008	72 336 400
	Other staff costs	641 700	270 473	652 000	736 146	651 700	806 014	1 560 600	526 453	1 799 600
	Hospitality	21 700	554	8 400	2 676	8 800	8 639	9 500	5 098	9 500
	Experts	351 100	10 186	237 400	1 212	248 100	54 836	387 700	72 295	387 700
	Consultants	424 000	615 010	350 100	640 843	329 300	674 280	1 076 200	759 322	1 076 200
	Travel of representatives	175 700	3 623	177 600	–	177 500	93 027	201 300	62 363	201 300
	Travel of staff	585 700	61 304	384 400	75 309	377 800	376 818	1 028 600	428 972	1 028 600
	Contractual services	767 700	1 228 596	785 400	1 372 156	821 600	966 348	926 100	585 377	926 100
	General operating expenses	1 727 600	1 512 845	1 745 700	1 880 922	1 711 100	1 806 362	2 075 300	1 079 101	2 075 300
	Supplies and materials	341 600	118 455	308 900	145 045	276 200	138 170	253 700	57 549	253 700
	Furniture and equipment	513 600	501 053	440 500	92 753	414 700	454 538	380 900	208 856	380 900
	Grants and contributions	–	–	–	8 311	–	2 001	–	9 617	–
	Other costs	–	1 307	–	–	–	–	–	–	–
<b>Subtotal, section 12</b>		<b>68 087 900</b>	<b>67 874 450</b>	<b>73 777 600</b>	<b>70 302 450</b>	<b>71 274 800</b>	<b>73 517 490</b>	<b>79 372 300</b>	<b>38 747 010</b>	<b>80 475 300</b>

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
<b>13. International Trade Centre</b>	Grants and contributions	18 861 800	18 861 800	20 641 500	20 100 202	20 174 900	19 073 386	20 457 600	10 029 236	20 457 600
<b>Subtotal, section 13</b>		<b>18 861 800</b>	<b>18 861 800</b>	<b>20 641 500</b>	<b>20 100 202</b>	<b>20 174 900</b>	<b>19 073 386</b>	<b>20 457 600</b>	<b>10 029 236</b>	<b>20 457 600</b>
<b>14. Environment</b>	Posts	21 665 000	20 152 311	21 782 400	19 201 152	21 362 800	19 913 027	19 341 300	9 613 553	19 755 700
	Other staff costs	18 900	18 132	216 600	79 885	19 500	27 414	30 500	1 771	227 900
	Hospitality	400	–	19 600	–	400	–	400	–	19 600
	Experts	–	–	–	–	–	1 623	–	–	–
	Consultants	427 700	481 649	341 500	453 979	326 100	301 373	342 400	151 184	389 100
	Travel of representatives	62 700	507	63 400	40	67 300	51 793	79 500	47 947	79 500
	Travel of staff	230 900	22 374	151 600	58 355	152 000	154 154	172 300	43 548	172 300
	Contractual services	227 000	143 888	229 200	407 760	217 700	152 248	235 800	14 014	283 100
	General operating expenses	360 800	943 607	548 500	606 176	381 500	429 938	413 400	79 241	599 500
	Supplies and materials	22 300	275	19 600	6 914	17 600	9 221	19 400	3 860	19 400
	Furniture and equipment	26 200	36 102	21 800	53 806	21 400	37 087	23 100	17 324	23 100
	Improvement of premises	–	–	–	11 908	–	6 843	–	–	–
	Grants and contributions	322 400	38 100	326 200	225 116	346 100	393 884	375 500	348 688	375 500
	Other costs	–	4 508	–	–	–	–	–	–	–
<b>Subtotal, section 14</b>		<b>23 364 300</b>	<b>21 841 453</b>	<b>23 720 400</b>	<b>21 105 092</b>	<b>22 912 400</b>	<b>21 478 605</b>	<b>21 033 600</b>	<b>10 321 129</b>	<b>21 944 700</b>
<b>15. Human settlements</b>	Posts	11 169 600	10 998 962	11 285 500	11 341 219	11 403 800	11 565 710	11 896 400	6 056 749	11 896 400
	Other staff costs	294 900	180 412	288 500	111 053	550 000	307 890	331 800	41 036	393 200
	Hospitality	7 800	–	3 100	–	3 100	–	3 300	–	3 300
	Experts	80 400	–	54 000	–	89 300	3 669	64 900	–	73 700

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January– June)	Estimates (before recosting)
	Consultants	134 600	182 874	106 400	197 412	214 900	208 633	181 000	134 237	138 600
	Travel of representatives	–	–	–	–	42 300	47 431	–	–	11 200
	Travel of staff	143 700	12 803	94 300	76 434	105 400	324 348	108 000	108 365	118 600
	Contractual services	252 000	251 401	252 300	269 833	550 900	220 549	457 100	40 215	487 500
	General operating expenses	354 900	355 280	350 400	245 231	199 900	585 980	242 000	40 790	242 000
	Supplies and materials	36 700	33 831	32 700	6 295	15 800	2 925	19 000	2 676	19 000
	Furniture and equipment	33 800	152 601	28 600	214 360	47 600	27 762	81 600	15 064	81 600
	Improvement of premises	–	22	–	–	–	–	–	–	–
	Grants and contributions	–	(580)	–	67 586	52 800	18 798	–	–	–
	Other costs	–	(304)	–	–	–	–	–	–	–
<b>Subtotal, section 15</b>		<b>12 508 400</b>	<b>12 167 302</b>	<b>12 495 800</b>	<b>12 529 423</b>	<b>13 275 800</b>	<b>13 313 696</b>	<b>13 385 100</b>	<b>6 439 132</b>	<b>13 465 100</b>
<b>16. International drug control, crime and terrorism prevention and criminal justice</b>	Posts	18 334 700	19 422 498	20 419 400	20 309 610	18 746 100	19 591 547	19 706 100	9 685 829	19 706 100
	Other staff costs	305 000	236 136	218 100	419 926	898 000	825 011	958 000	526 556	581 800
	Hospitality	2 900	–	1 100	1 978	1 100	1 114	1 300	66	1 300
	Experts	369 200	6 606	251 700	11 634	187 400	53 561	202 500	33 361	168 100
	Consultants	324 500	354 934	296 900	249 203	175 600	228 484	201 200	77 144	235 900
	Travel of representatives	983 700	199 153	963 900	326 189	718 900	524 613	815 300	258 398	815 300
	Travel of staff	319 600	27 699	217 800	78 145	300 900	321 328	297 200	255 495	274 000
	Contractual services	599 700	666 904	622 800	657 477	594 700	973 478	614 800	293 478	571 700
	General operating expenses	65 300	288 795	79 200	137 207	114 000	150 628	113 100	79 677	114 000

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Supplies and materials	95 700	60 881	87 900	78 608	75 700	75 993	81 300	55 830	81 300
	Furniture and equipment	195 000	310 966	176 100	212 505	111 700	119 520	119 700	11 748	154 500
	Improvement of premises	–	–	–	52	–	–	–	–	–
	Grants and contributions	31 800	23 349	28 200	2 310	–	50 825	–	25 683	–
	Other costs	–	18 568	–	–	–	–	–	53	–
<b>Subtotal, section 16</b>		<b>21 627 100</b>	<b>21 616 489</b>	<b>23 363 100</b>	<b>22 484 844</b>	<b>21 924 100</b>	<b>22 916 101</b>	<b>23 110 500</b>	<b>11 303 318</b>	<b>22 704 000</b>
<b>17. UN-Women</b>	Posts	9 067 500	9 083 586	9 164 000	8 935 360	9 374 000	9 427 791	10 002 900	4 661 329	10 002 900
	Other staff costs	54 900	105 740	53 900	89 255	57 200	28 133	62 100	12 184	62 100
	Hospitality	1 200	–	500	–	500	–	500	–	500
	Experts	147 300	24 264	101 000	42 634	107 400	46 612	121 800	23 306	121 800
	Consultants	48 900	66 800	39 000	85 867	37 000	62 019	40 200	13 157	40 200
	Travel of representatives	102 300	14 991	103 400	–	109 700	23 248	124 400	–	124 400
	Travel of staff	33 300	268	21 800	–	22 100	26 128	25 000	13 064	25 000
	Contractual services	117 700	247 755	93 300	189 571	99 000	262 335	74 000	131 167	74 000
	General operating expenses	161 500	148 700	137 000	115 542	145 200	134 945	157 500	60 772	157 500
	Supplies and materials	6 800	25	6 000	611	5 500	–	6 000	–	6 000
<b>Subtotal, section 17</b>		<b>9 741 400</b>	<b>9 692 129</b>	<b>9 719 900</b>	<b>9 458 841</b>	<b>9 957 600</b>	<b>10 011 211</b>	<b>10 614 400</b>	<b>4 914 979</b>	<b>10 614 400</b>
<b>18. Economic and social development in Africa</b>	Posts	52 918 000	49 167 112	52 889 700	47 956 637	51 941 000	54 156 079	55 887 800	27 256 949	56 031 000
	Other staff costs	2 982 500	2 350 585	4 293 900	2 927 394	4 533 200	3 141 836	4 984 700	2 313 345	4 934 700
	Hospitality	52 000	1 525	19 700	–	21 000	4 652	24 900	22 700	24 900
	Experts	3 146 000	368 277	2 160 000	746 174	2 207 200	2 016 828	2 556 500	630 824	2 552 800

		2020		2021		2022		2023		2024
Budget section	Object of expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Consultants	1 461 400	2 643 038	1 153 300	3 849 427	1 097 800	2 686 380	1 197 800	1 002 106	1 169 100
	Travel of representatives	–	–	–	–	–	3 124	–	3 458	–
	Travel of staff	1 747 100	679 110	1 246 700	911 003	1 196 000	2 066 626	1 352 000	910 028	1 344 200
	Contractual services	6 890 800	8 404 862	6 950 400	6 542 808	6 571 000	7 343 174	7 386 100	5 830 666	7 897 800
	General operating expenses	5 285 700	5 095 839	5 258 800	5 673 301	6 172 600	5 329 405	6 971 100	5 070 897	6 673 100
	Supplies and materials	1 810 900	625 904	1 535 300	666 841	1 382 000	594 889	1 274 600	338 172	1 037 300
	Furniture and equipment	3 151 100	4 948 981	2 605 700	2 934 083	2 659 900	2 654 695	2 777 800	2 215 177	3 015 500
	Improvement of premises	52 200	1 468 021	52 900	250 338	101 800	33 814	64 500	35 043	64 500
	Grants and contributions	2 390 400	2 470 512	537 200	1 281 131	570 000	587 778	3 642 000	3 438 879	537 200
	Other costs	–	24 654	–	–	–	–	–	–	–
Subtotal, section 18		81 888 100	78 248 420	78 703 600	73 739 137	78 453 500	80 619 279	88 119 800	49 068 245	85 282 100
19. Economic and social development in Asia and the Pacific	Posts	48 085 800	47 062 064	52 113 100	46 432 673	48 689 600	45 836 039	48 577 400	23 206 404	48 606 500
	Other staff costs	860 900	464 795	824 400	439 393	783 400	400 097	820 500	222 278	803 100
	Hospitality	14 300	604	5 500	387	5 400	5 064	5 600	56	5 600
	Experts	600 200	12 232	372 300	–	407 400	209 146	440 600	70 835	406 200
	Consultants	346 700	472 083	279 600	674 773	268 900	337 252	244 000	86 100	325 500
	Travel of staff	613 500	51 731	441 100	29 730	402 000	357 415	455 700	255 861	435 400
	Contractual services	760 000	1 110 488	1 063 200	1 304 747	1 171 900	1 382 173	1 274 600	662 504	1 363 800
	General operating expenses	2 403 100	2 552 013	2 063 400	2 186 801	2 013 100	1 970 539	2 190 500	1 428 148	2 098 700
	Supplies and materials	330 500	108 236	223 100	45 954	113 400	121 179	98 100	9 338	153 700

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Furniture and equipment	604 600	1 667 841	572 100	950 572	412 300	659 467	428 400	90 877	336 900
	Improvement of premises	–	109 457	30 100	69 828	44 900	12 271	46 800	36 184	46 800
	Grants and contributions	907 200	909 730	1 083 800	1 101 165	940 900	941 266	556 500	573 063	–
	Other costs	–	5 838	–	–	–	–	–	294	–
<b>Subtotal, section 19</b>		<b>55 526 800</b>	<b>54 527 112</b>	<b>59 071 700</b>	<b>53 236 022</b>	<b>55 253 200</b>	<b>52 231 908</b>	<b>55 138 700</b>	<b>26 641 943</b>	<b>54 582 200</b>
<b>20. Economic development in Europe</b>	Posts	31 724 700	32 425 087	34 760 000	34 033 602	34 028 800	34 784 910	35 590 100	18 038 215	35 444 700
	Other staff costs	105 900	63 830	141 800	123 067	149 600	157 128	162 100	64 358	162 100
	Hospitality	12 700	–	4 900	72	5 200	3 881	5 600	2 053	5 600
	Experts	43 300	2 697	50 600	–	34 200	20 101	59 500	18 362	38 900
	Consultants	137 500	62 861	131 100	143 449	118 300	96 499	148 000	68 813	148 400
	Travel of staff	242 500	17 796	159 100	50 984	144 300	166 858	155 500	155 030	155 300
	Contractual services	708 400	711 791	700 300	720 373	738 500	804 351	799 600	398 767	799 600
	General operating expenses	75 600	157 814	69 600	84 346	62 900	56 678	68 000	56 732	68 000
	Supplies and materials	50 100	57 283	44 900	887	31 700	19 370	29 200	7 000	29 200
	Furniture and equipment	189 300	214 643	186 200	188 803	195 600	163 843	211 800	55 342	211 800
	Grants and contributions	–	41	–	–	–	248	–	3 614	–
	Other costs	–	12 320	–	–	–	–	–	–	–
<b>Subtotal, section 20</b>		<b>33 290 000</b>	<b>33 726 162</b>	<b>36 248 500</b>	<b>35 345 581</b>	<b>35 509 100</b>	<b>36 273 867</b>	<b>37 229 400</b>	<b>18 868 287</b>	<b>37 063 600</b>
<b>21. Economic and social development in Latin America and the Caribbean</b>	Posts	48 542 800	48 367 392	52 010 800	49 916 271	50 629 900	49 012 700	49 250 200	25 043 055	49 250 200
	Other staff costs	1 001 100	470 780	1 056 400	1 031 387	1 456 000	1 447 910	1 543 100	662 788	1 543 100
	Hospitality	11 400	–	4 700	–	4 800	477	5 000	–	5 000
	Experts	461 200	5 224	326 200	4 762	362 200	319 934	404 600	118 211	404 600



Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January– June)	Estimates (before recosting)
	Consultants	420 300	1 198 461	347 300	1 086 015	317 300	357 691	347 900	172 717	347 900
	Travel of staff	961 300	99 179	631 100	163 081	642 800	633 597	729 000	367 108	729 000
	Contractual services	1 543 300	1 764 735	1 619 400	1 743 157	1 799 100	1 928 633	1 940 000	1 093 640	1 940 000
	General operating expenses	3 629 900	3 352 106	3 734 300	2 954 752	3 628 200	3 035 266	3 978 200	2 918 678	3 778 200
	Supplies and materials	185 200	180 090	171 600	68 921	152 700	166 313	160 600	51 931	160 600
	Furniture and equipment	515 500	1 591 449	458 100	1 265 063	326 200	682 741	332 500	164 187	532 500
	Improvement of premises	22 000	21 790	23 300	2 533	23 500	7 828	25 300	262	25 300
	Grants and contributions	297 800	290 483	170 500	161 499	443 500	431 302	24 800	24 800	–
	Other costs	–	33 164	–	–	–	–	–	–	–
<b>Subtotal, section 21</b>		<b>57 591 800</b>	<b>57 374 853</b>	<b>60 553 700</b>	<b>58 397 439</b>	<b>59 786 200</b>	<b>58 024 391</b>	<b>58 741 200</b>	<b>30 617 377</b>	<b>58 716 400</b>
<b>22. Economic and social development in Western Asia</b>	Posts	30 553 700	30 391 326	44 991 500	31 567 381	34 688 100	36 765 361	38 209 300	19 257 449	38 522 900
	Other staff costs	706 700	706 434	1 305 500	1 361 949	1 043 600	1 682 815	1 132 500	1 358 116	1 442 300
	Hospitality	16 200	8 411	11 400	11 398	9 100	7 861	9 900	501	9 900
	Experts	1 022 900	7 177	1 302 300	216 806	1 041 100	1 520 247	1 482 800	441 800	1 482 800
	Consultants	657 200	673 761	973 000	1 062 741	699 900	963 940	759 400	781 419	759 400
	Travel of staff	432 800	20 603	284 300	262 355	260 800	503 855	295 600	312 522	421 600
	Contractual services	1 059 700	1 771 632	1 982 100	1 837 271	1 583 900	1 823 495	1 718 400	1 737 553	1 465 400
	General operating expenses	1 542 900	1 653 467	2 858 400	2 894 686	4 399 500	1 821 000	4 818 200	1 228 300	4 555 800
	Supplies and materials	278 200	120 907	461 200	83 013	185 400	66 205	201 100	2 265 409	66 300
	Furniture and equipment	247 700	910 760	389 700	2 569 777	280 500	1 119 008	304 300	582 379	304 300

Budget section	Object of expenditure	2020		2021		2022		2023		2024	
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)	
	Improvement of premises	–	26 000	–	–	–	–	–	4 206	–	
	Grants and contributions	–	–	–	309 414	–	3 487	–	4 255	–	
	Other costs	–	(47)	–	–	–	–	–	–	–	
<b>Subtotal, section 22</b>		<b>36 518 000</b>	<b>36 290 430</b>	<b>54 559 400</b>	<b>42 176 792</b>	<b>44 191 900</b>	<b>46 277 275</b>	<b>48 931 500</b>	<b>27 973 910</b>	<b>49 030 700</b>	
<b>23. Regular programme of technical cooperation</b>	Other staff costs	18 451 600	16 129 757	20 298 300	19 369 315	21 922 700	20 768 792	23 889 400	11 146 554	24 006 300	
	Experts	–	328 273	–	397 071	–	754 027	–	371 214	–	
	Consultants	4 014 700	8 602 347	3 000 600	8 609 763	4 865 200	6 442 753	5 237 500	2 867 130	5 787 700	
	Travel of representatives	–	479	–	3 007	–	17 065	–	4 567	–	
	Travel of staff	3 139 500	611 139	2 100 100	969 976	2 004 600	2 978 247	2 588 600	1 568 629	3 084 700	
	Contractual services	642 100	1 942 213	693 500	2 057 412	1 255 700	1 461 393	1 456 600	596 233	1 600 800	
	General operating expenses	549 800	1 111 233	538 100	896 949	507 000	990 425	518 100	330 746	415 100	
	Supplies and materials	2 600	57 449	2 300	24 229	500	23 635	500	59 647	700	
	Furniture and equipment	1 200	446 635	1 000	389 425	12 800	173 952	22 700	70 762	57 000	
	Improvement of premises	–	–	–	218	–	8 637	–	–	–	
	Grants and contributions	8 776 100	5 752 753	9 072 800	2 960 910	8 196 300	5 207 251	9 661 100	1 960 618	9 922 200	
	Other costs	–	(1 795)	–	–	–	–	–	265	–	
<b>Subtotal, section 23</b>		<b>35 577 600</b>	<b>34 980 483</b>	<b>35 706 700</b>	<b>35 678 275</b>	<b>38 764 800</b>	<b>38 826 178</b>	<b>43 374 500</b>	<b>18 976 366</b>	<b>44 874 500</b>	
<b>24. Human rights</b>	Posts	68 600 900	71 687 869	76 616 200	73 738 745	79 361 700	82 181 301	84 292 300	41 623 349	95 945 700	
	Other staff costs	21 305 500	21 985 198	27 080 200	23 656 197	28 222 500	35 247 670	53 119 700	21 297 723	19 123 100	
	Hospitality	6 500	–	2 600	–	2 800	2 000	3 000	153	3 000	
	Experts	81 100	–	–	–	–	(1 857)	–	–	–	

		2020		2021		2022		2023		2024
Budget section	Object of expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Consultants	285 300	303 926	377 100	355 476	688 400	632 777	1 342 400	730 044	541 800
	Travel of representatives	12 286 500	2 027 782	13 107 700	3 728 922	14 160 700	11 410 236	17 614 000	7 892 224	16 195 200
	Travel of staff	3 557 100	585 053	2 868 200	983 491	2 381 400	3 134 395	4 173 200	1 963 076	1 961 400
	Contractual services	847 800	997 243	1 144 400	1 351 142	1 579 500	1 798 749	2 479 300	896 144	1 236 500
	General operating expenses	3 761 400	4 251 552	3 995 400	2 608 193	4 519 600	4 209 620	6 308 100	2 626 966	3 870 600
	Supplies and materials	257 500	262 302	283 800	109 180	234 000	224 039	279 300	62 299	152 200
	Furniture and equipment	582 700	611 062	420 000	457 833	364 400	806 562	441 000	294 894	325 500
	Improvement of premises	–	47	9 200	4 628	–	1 322	–	1 270	–
	Grants and contributions	3 547 000	3 542 541	4 021 700	554 885	5 256 400	2 439 996	6 134 000	1 875 081	3 894 600
	Other costs	–	11 397	–	–	–	–	–	–	–
Subtotal, section 24		115 119 300	106 265 972	129 926 500	107 548 691	136 771 400	142 086 810	176 186 300	79 263 221	143 249 600
25. International protection, durable solutions and assistance to refugees	Posts	670 500	682 143	737 800	688 050	677 300	676 028	699 800	344 685	699 800
	General operating expenses	–	–	–	–	–	–	–	–	–
	Grants and contributions	39 428 400	39 428 451	42 444 000	42 444 000	41 535 000	41 535 000	43 934 100	21 758 458	43 934 100
	Other costs	–	–	–	–	–	–	–	–	–
Subtotal, section 25		40 098 900	40 110 595	43 181 800	43 132 050	42 212 300	42 211 028	44 633 900	22 103 143	44 633 900
26. Palestine refugees	Posts	32 337 200	30 434 197	33 491 400	30 761 720	40 366 600	34 531 314	39 661 700	18 635 522	40 540 500
	Other staff costs	28 300	–	29 500	–	39 000	14 449	42 300	–	42 300
	Grants and contributions	–	–	–	–	–	–	–	–	14 594 000
Subtotal, section 26		32 365 500	30 434 197	33 520 900	30 761 720	40 405 600	34 545 763	39 704 000	18 635 522	55 176 800

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
<b>27. Humanitarian assistance</b>	Posts	12 943 100	12 995 828	13 551 100	13 708 901	13 584 800	13 878 274	12 887 100	6 698 974	12 888 400
	Other staff costs	6 787 900	6 055 204	1 762 400	1 770 463	2 024 100	2 003 333	6 992 500	2 194 283	7 134 000
	Hospitality	27 700	205	2 600	–	2 700	–	6 200	–	6 200
	Experts	98 900	–	–	76 400	–	–	–	–	–
	Consultants	8 200	100 071	–	–	–	63 266	52 600	–	52 600
	Travel of staff	742 400	589 424	386 700	338 481	352 300	618 806	654 500	533 333	626 700
	Contractual services	530 800	485 740	174 600	423 367	165 100	372 757	308 000	360 737	300 200
	General operating expenses	1 864 700	1 572 801	388 400	122 178	407 400	194 309	528 900	164 335	477 900
	Supplies and materials	42 700	40 329	26 600	15 472	23 900	57 402	69 000	18 403	88 000
	Furniture and equipment	124 200	167 109	36 100	1 166	34 300	21 276	190 000	25 339	250 000
	Improvement of premises	3 000	219 015	–	–	–	728	–	–	–
	Grants and contributions	1 950 400	1 993 160	1 838 100	1 688 457	1 949 500	2 702 956	5 436 600	2 204 926	5 415 100
	Other costs	–	1 961	–	–	–	–	–	–	–
<b>Subtotal, section 27</b>		<b>25 124 000</b>	<b>24 220 846</b>	<b>18 166 600</b>	<b>18 144 886</b>	<b>18 544 100</b>	<b>19 913 105</b>	<b>27 125 400</b>	<b>12 200 330</b>	<b>27 239 100</b>
<b>28. Global communications</b>	Posts	79 221 900	77 655 874	81 720 900	76 617 313	82 343 600	80 867 182	81 624 800	41 996 610	86 667 400
	Other staff costs	2 813 300	1 925 942	3 851 600	2 873 216	4 020 600	4 033 576	4 323 600	1 973 890	6 271 300
	Hospitality	59 900	1 845	22 800	2 618	25 300	5 967	27 300	5 825	27 300
	Experts	–	–	–	14 900	–	7	–	–	–
	Consultants	–	191 042	–	142 356	–	80 071	–	83 022	–
	Travel of representatives	–	–	–	–	–	10 533	–	–	–
	Travel of staff	438 100	64 123	287 700	241 508	260 700	873 847	280 900	342 963	280 900
	Contractual services	5 423 700	7 443 977	6 411 500	5 198 302	6 334 500	5 691 798	7 827 300	4 359 686	8 106 800

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	General operating expenses	4 564 700	3 315 422	4 699 900	3 852 444	5 050 600	5 155 898	5 607 400	3 015 682	5 603 000
	Supplies and materials	655 800	100 633	623 100	144 627	547 800	181 954	548 100	125 605	558 900
	Furniture and equipment	707 100	1 912 311	648 600	1 805 863	630 600	1 117 523	682 700	359 693	751 900
	Improvement of premises	–	144 271	–	26 161	–	8 367	–	2 079	–
	Grants and contributions	807 900	40 930	800 000	24 619	859 100	149 421	884 900	13 133	703 700
	Other costs	–	1 200	–	–	–	24	–	–	–
<b>Subtotal, section 28</b>		<b>94 692 400</b>	<b>92 797 572</b>	<b>99 066 100</b>	<b>90 943 926</b>	<b>100 072 800</b>	<b>98 176 168</b>	<b>101 807 000</b>	<b>52 278 186</b>	<b>108 971 200</b>
<b>29A. Department of Management Strategy, Policy and Compliance</b>	Posts	38 984 700	40 374 767	39 634 400	40 458 123	39 832 100	42 463 502	42 391 100	21 669 658	43 108 900
	Other staff costs	1 572 000	2 243 690	1 991 000	1 970 677	2 922 400	3 435 136	4 304 500	2 635 369	4 155 000
	Hospitality	400	–	200	–	200	–	200	–	200
	Experts	–	339	–	–	–	–	–	–	–
	Consultants	158 500	843 143	127 100	1 620 788	388 000	1 084 217	478 700	552 167	529 600
	Travel of staff	525 600	81 432	345 000	312 710	367 800	905 462	381 300	862 095	390 600
	Contractual services	7 279 800	6 008 202	7 645 200	6 101 659	7 876 300	5 917 909	8 650 200	2 041 492	8 686 900
	General operating expenses	368 700	687 322	369 300	167 483	428 900	258 220	318 600	215 038	319 200
	Supplies and materials	154 000	3 994	128 000	6 677	64 800	18 353	71 400	700	62 300
	Furniture and equipment	159 100	395 844	122 300	222 498	152 100	297 040	173 100	163 406	195 300
	Improvement of premises	–	–	–	–	–	3 042	–	–	–

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Grants and contributions	3 718 600	3 647 701	4 305 900	4 183 024	4 253 100	4 174 943	4 116 100	4 240 024	4 089 700
	Other costs	–	15 363	–	–	–	–	–	–	–
<b>Subtotal, section 29A</b>		<b>52 921 400</b>	<b>54 301 796</b>	<b>54 668 400</b>	<b>55 043 638</b>	<b>56 285 700</b>	<b>58 557 825</b>	<b>60 885 200</b>	<b>32 379 947</b>	<b>61 537 700</b>
<b>29B. Department of Operational Support</b>	Posts	36 651 400	36 778 935	36 942 600	37 364 256	37 224 400	40 218 849	40 375 900	20 516 602	40 383 100
	Other staff costs	4 044 700	3 675 610	3 663 500	3 716 719	3 762 600	4 210 676	3 982 500	2 382 249	3 910 300
	Hospitality	5 400	–	2 100	–	2 300	–	2 500	–	2 500
	Consultants	217 100	272 735	173 100	490 486	301 800	1 208 789	380 700	1 044 082	397 600
	Travel of staff	442 300	32 625	235 900	55 860	218 200	255 485	304 800	154 827	363 700
	Contractual services	4 410 100	4 350 285	4 406 900	4 410 328	5 025 100	4 223 154	5 649 300	2 172 919	5 886 900
	General operating expenses	40 020 000	39 260 068	38 933 100	37 175 905	40 007 500	38 837 000	44 309 700	28 319 836	43 392 700
	Supplies and materials	883 600	434 060	756 900	391 551	634 400	375 710	585 200	381 482	569 600
	Furniture and equipment	2 681 400	655 773	415 400	2 191 239	451 300	969 542	910 200	798 344	1 064 300
	Improvement of premises	3 523 100	252 318	–	221 135	–	132 667	–	67 384	–
	Grants and contributions	146 500	30 000	87 500	30 000	353 600	307 889	377 200	348 257	377 200
	Other costs	–	(277)	–	–	–	–	–	–	–
<b>Subtotal, section 29B</b>		<b>93 025 600</b>	<b>85 742 133</b>	<b>85 617 000</b>	<b>86 047 479</b>	<b>87 981 200</b>	<b>90 739 761</b>	<b>96 878 000</b>	<b>56 185 983</b>	<b>96 347 900</b>
<b>29C. Office of Information and Communications Technology</b>	Posts	24 501 600	26 239 901	24 812 800	26 627 992	25 303 700	25 374 425	24 824 700	12 925 971	24 824 700
	Other staff costs	1 744 400	1 344 006	1 757 100	1 133 414	1 835 900	1 061 774	1 794 300	504 510	2 729 300
	Experts	–	–	–	–	–	–	–	1 953	–
	Consultants	127 200	435 183	101 500	102 810	96 900	272 313	105 100	104 472	105 100
	Travel of staff	154 900	7 352	101 700	12 107	136 300	122 130	153 300	97 532	153 300
	Contractual services	10 614 400	11 078 885	10 493 200	11 799 114	12 526 200	17 338 923	13 264 700	8 247 422	13 790 200

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	General operating expenses	9 758 000	8 826 042	11 573 600	7 409 717	11 061 200	6 128 194	11 401 400	3 867 434	10 703 500
	Supplies and materials	100 400	34 068	81 100	16 612	72 400	54 230	66 800	14 492	66 800
	Furniture and equipment	2 183 000	3 649 952	1 813 300	5 850 261	1 685 100	1 369 229	1 815 600	563 314	1 608 000
	Improvement of premises	775 900	339	784 400	–	–	2 802	–	–	–
	Grants and contributions	–	–	–	44	–	–	–	67 680	–
	Other costs	–	68 758	–	–	–	–	–	–	–
Subtotal, section 29C		49 959 800	51 684 488	51 518 700	52 952 070	52 717 700	51 724 019	53 425 900	26 394 781	53 980 900
29D. Administration, Nairobi <sup>a</sup>	Posts	10 742 200	11 786 155	10 874 000	10 299 931	10 846 400	10 501 791	9 401 400	5 380 222	9 600 900
	Other staff costs	381 100	388 404	492 700	263 784	391 800	374 650	410 000	151 668	210 500
	Consultants	84 000	–	–	25 000	–	–	–	10 582	–
	Travel of staff	10 400	224	–	–	–	–	–	–	–
	Contractual services	796 000	402 298	826 600	470 727	475 600	366 038	497 500	222 387	497 500
	General operating expenses	4 744 200	4 565 376	4 679 700	4 139 208	4 841 200	4 361 396	5 017 200	2 124 424	4 795 100
	Supplies and materials	135 900	44 603	93 800	36 359	84 500	126 646	67 500	29 197	67 500
	Furniture and equipment	59 600	111 892	18 700	541 876	17 700	532 632	18 400	126 749	18 400
	Improvement of premises	–	766 211	–	161 138	–	3 066	89 400	8 471	89 400
	Grants and contributions	1 095 400	1 095 400	765 600	765 600	2 088 500	2 088 500	3 513 200	3 513 200	–
	Other costs	–	(19 940)	–	–	–	–	–	–	–
Subtotal, section 29D		18 048 800	19 140 624	17 751 100	16 703 622	18 745 700	18 354 719	19 014 600	11 566 899	15 279 300

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
<b>29E. Administration, Geneva</b>	Posts	41 804 200	42 670 595	47 546 400	46 644 713	46 158 100	46 872 519	46 117 600	23 359 206	46 577 700
	Other staff costs	4 255 800	4 113 443	4 545 300	4 504 057	4 511 100	4 770 820	4 809 700	2 135 124	4 391 300
	Hospitality	1 600	–	600	–	600	378	600	–	600
	Consultants	–	7 150	–	–	–	–	–	–	–
	Travel of staff	55 300	8 330	36 600	6 884	–	–	–	2 232	–
	Contractual services	1 971 700	2 057 419	2 081 800	2 064 566	2 083 200	2 152 452	2 249 800	857 520	2 287 700
	General operating expenses	17 996 900	17 289 338	18 705 800	18 753 338	18 824 300	20 098 907	20 722 800	15 341 799	20 360 000
	Supplies and materials	604 300	602 210	554 700	391 254	550 000	870 590	498 300	287 641	498 300
	Furniture and equipment	1 426 700	1 811 571	1 402 900	1 495 154	1 309 500	1 408 265	1 438 300	614 370	1 438 300
	Improvement of premises	14 600	14 600	15 500	44 535	15 600	16 128	16 700	2 669	16 700
	Grants and contributions	1 605 300	1 605 300	1 701 800	1 703 504	1 707 400	1 707 400	1 852 600	926 300	1 852 600
	Other costs	–	296 827	–	–	–	–	–	–	–
<b>Subtotal, section 29E</b>		<b>69 736 400</b>	<b>70 476 782</b>	<b>76 591 400</b>	<b>75 608 003</b>	<b>75 159 800</b>	<b>77 897 459</b>	<b>77 706 400</b>	<b>43 526 863</b>	<b>77 423 200</b>
<b>29F. Administration, Vienna</b>	Posts	9 288 200	9 265 683	10 519 500	10 079 302	9 570 800	11 393 484	9 787 400	5 056 063	9 787 400
	Other staff costs	696 900	671 014	733 000	653 985	710 800	801 812	751 800	357 904	751 800
	Hospitality	500	–	200	–	200	–	200	–	200
	Consultants	9 400	17	7 500	1 896	6 500	321	–	73	6 600
	Travel of staff	48 100	3 661	26 300	2 806	8 900	4 267	10 100	12 458	10 100
	Contractual services	816 800	781 065	900 700	904 303	866 000	883 591	936 500	402 258	782 800
	General operating expenses	950 600	827 484	989 200	864 874	957 700	850 271	1 012 700	677 418	891 300
	Supplies and materials	81 100	13 323	74 000	60 078	24 200	33 199	25 700	7 778	25 700
	Furniture and equipment	297 900	500 406	268 800	278 523	234 600	249 586	233 700	27 682	402 200



		2020		2021		2022		2023		2024
Budget section	Object of expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Improvement of premises	–	35	–	–	–	–	–	–	–
	Grants and contributions	5 898 900	5 962 099	6 314 300	6 454 496	6 122 900	7 137 314	7 182 500	4 419 666	7 182 500
	Other costs	–	17 302	–	–	–	–	–	–	–
Subtotal, section 29F		18 088 400	18 042 088	19 833 500	19 300 264	18 502 600	21 353 845	19 940 600	10 961 299	19 840 600
30. Internal oversight	Posts	17 508 100	17 095 715	17 912 200	16 460 179	18 302 400	18 375 007	19 022 200	9 903 266	19 022 200
	Other staff costs	1 298 200	815 225	1 524 900	1 278 604	1 558 800	1 330 759	1 658 800	639 778	1 658 800
	Hospitality	1 200	–	500	–	500	–	500	–	500
	Consultants	245 400	242 810	194 100	270 838	204 200	216 850	182 200	16 529	231 200
	Travel of staff	729 300	31 082	382 700	104 577	385 500	390 346	469 300	312 075	513 800
	Contractual services	435 500	455 528	527 800	388 618	508 400	374 258	544 900	303 691	460 600
	General operating expenses	208 100	196 615	179 300	105 735	172 600	117 139	174 100	75 506	145 600
	Supplies and materials	32 300	1 104	23 500	12 055	18 800	2 986	20 900	2 118	19 800
	Furniture and equipment	51 800	28 631	44 800	95 417	36 200	69 595	61 700	16 286	82 100
	Grants and contributions	–	32	–	–	–	–	–	–	–
	Other costs	–	280	–	–	–	–	–	–	–
Subtotal, section 30		20 509 900	18 867 024	20 789 800	18 716 024	21 187 400	20 876 939	22 134 600	11 269 249	22 134 600
31. Jointly financed administrative activities	Travel of staff	–	–	–	36	–	–	–	–	–
	Grants and contributions	6 245 800	6 424 135	6 676 800	7 741 724	7 954 900	7 957 535	8 214 300	7 647 900	7 958 700
Subtotal, section 31		6 245 800	6 424 135	6 676 800	7 741 760	7 954 900	7 957 535	8 214 300	7 647 900	7 958 700
32. Special expenses	Other staff costs	71 725 500	76 502 296	75 796 600	77 864 338	80 466 800	78 582 867	83 138 300	42 688 793	82 109 900
	Non-staff compensation	584 300	444 777	400 800	405 892	409 300	419 472	430 300	337 150	430 300

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Consultants	242 500	110 257	193 500	190 461	184 700	91 247	200 400		200 400
	Contractual services	25 600	7 705	25 600	2 614	27 200	5 709	8 100	2 351	8 100
	General operating expenses	3 585 700	3 449 442	3 886 000	3 643 429	3 723 000	3 550 470	3 910 900	3 244 276	3 910 900
	Grants and contributions	–	439	–	–	400	–	–	–	–
	Other costs	–	142 331	–	–	–	–	–	–	–
<b>Subtotal, section 32</b>		<b>76 163 600</b>	<b>80 657 246</b>	<b>80 302 500</b>	<b>82 106 733</b>	<b>84 811 400</b>	<b>82 649 765</b>	<b>87 688 000</b>	<b>46 272 569</b>	<b>86 659 600</b>
<b>33. Construction, alteration, improvement and major maintenance</b>	Other staff costs	–	3	–	–	–	–	–	–	–
	Consultants	–	257 891	–	698 824	–	224 678	927 700	52 247	65 000
	Travel of staff	–	28	–	–	–	–	–	–	–
	Contractual services	738 300	1 247 891	481 300	962 062	1 201 700	2 773 422	1 506 100	1 363 913	6 876 400
	General operating expenses	6 621 900	10 113 962	6 147 600	6 893 518	7 938 200	11 759 161	10 023 100	1 655 631	6 188 000
	Supplies and materials	–	59 937	–	1 728	–	474 109	–	48 690	–
	Furniture and equipment	945 600	1 048 926	2 817 500	3 406 595	2 681 200	3 412 500	6 282 100	2 791 101	5 499 400
	Improvement of premises	2 399 700	2 020 066	4 019 700	1 476 540	7 452 400	938 926	6 039 000	798 273	8 297 600
	Grants and contributions	60 340 600	57 799 861	70 842 700	70 755 764	93 469 300	93 177 743	60 693 000	57 004 372	4 059 400
	Other costs	–	145 048	–	–	–	–	–	–	–
<b>Subtotal, section 33</b>		<b>71 046 100</b>	<b>72 693 614</b>	<b>84 308 800</b>	<b>84 195 031</b>	<b>112 742 800</b>	<b>112 760 540</b>	<b>85 471 000</b>	<b>63 714 227</b>	<b>30 985 800</b>
<b>34. Safety and security</b>	Posts	83 049 200	80 119 580	86 059 200	81 888 250	84 311 600	84 970 799	86 101 200	42 654 168	87 314 500
	Other staff costs	5 523 600	4 948 210	5 637 200	5 001 719	5 380 500	8 447 281	5 562 200	4 167 827	4 758 600
	Consultants	67 200	46 011	62 900	56 202	55 400	39 654	59 300	41 979	59 300
	Travel of representatives	–	–	–	–	–	1 669	–	–	–

Budget section	Object of expenditure	2020		2021		2022		2023		2024
		Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure	Appropriation	Expenditure (January–June)	Estimates (before recosting)
	Travel of staff	633 900	661 070	416 000	1 026 210	419 200	2 440 313	475 500	1 171 914	475 500
	Contractual services	1 243 800	1 222 665	1 393 100	1 194 312	1 399 100	1 206 926	1 650 200	1 051 476	1 657 200
	General operating expenses	1 776 800	2 125 522	1 815 100	1 839 482	1 806 400	1 624 020	1 930 900	902 105	1 898 900
	Supplies and materials	977 500	921 907	979 900	837 429	834 800	626 653	991 300	678 035	1 003 500
	Furniture and equipment	762 200	1 076 253	682 900	892 980	627 300	539 734	677 900	211 119	690 700
	Improvement of premises	–	28 506	–	–	–	80	–	1 104	–
	Grants and contributions	30 147 500	30 099 251	33 160 600	28 661 634	30 842 500	28 033 973	29 504 200	27 180 203	29 379 100
	Other costs	–	(1 263)	–	–	–	–	–	–	–
<b>Subtotal, section 34</b>		<b>124 181 700</b>	<b>121 247 711</b>	<b>130 206 900</b>	<b>121 398 218</b>	<b>125 676 800</b>	<b>127 931 101</b>	<b>126 952 700</b>	<b>78 059 930</b>	<b>127 237 300</b>
<b>35. Development Account</b>	Grants and contributions	14 199 400	14 199 400	15 199 400	15 199 400	16 199 400	16 199 400	16 491 300	16 491 300	16 286 700
<b>Subtotal, section 35</b>		<b>14 199 400</b>	<b>14 199 400</b>	<b>15 199 400</b>	<b>15 199 400</b>	<b>16 199 400</b>	<b>16 199 400</b>	<b>16 491 300</b>	<b>16 491 300</b>	<b>16 286 700</b>
<b>36. Staff assessment</b>	Other costs	267 233 000	261 827 179	281 439 900	269 359 125	277 382 900	284 937 020	289 318 500	150 415 000	289 996 800
<b>Subtotal, section 36</b>		<b>267 233 000</b>	<b>261 827 179</b>	<b>281 439 900</b>	<b>269 359 125</b>	<b>277 382 900</b>	<b>284 937 020</b>	<b>289 318 500</b>	<b>150 415 000</b>	<b>289 996 800</b>
<b>Total</b>		<b>3 073 830 500</b>	<b>3 015 940 292</b>	<b>3 224 724 055</b>	<b>3 017 890 846</b>	<b>3 257 755 400</b>	<b>3 236 269 596</b>	<b>3 396 308 300</b>	<b>1 805 313 807</b>	<b>3 340 506 500</b>

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

## Annex II

## Regular budget posts encumbered as at 30 June 2023 by staff members expected to retire between 2023 and 2033, by budget section, grade and year

(Number of posts)

<i>Budget section and level</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>Total</i>
<b>1. Overall policymaking, direction and coordination</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>7</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>2</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>43</b>
D-2	—	—	—	1	—	—	—	1	—	—	2	4
D-1	1	—	—	2	—	1	—	—	1	1	—	6
P-5	—	2	—	4	1	1	4	—	5	3	3	23
P-4	—	—	1	—	1	1	—	—	—	—	—	3
General Service and related categories	—	1	1	—	—	—	2	1	—	2	—	7
<b>2. General Assembly and Economic and Social Council affairs and conference management</b>	<b>24</b>	<b>34</b>	<b>40</b>	<b>48</b>	<b>45</b>	<b>60</b>	<b>46</b>	<b>50</b>	<b>53</b>	<b>47</b>	<b>48</b>	<b>495</b>
D-2	1	—	—	—	—	1	—	—	2	1	—	5
D-1	2	2	—	—	—	3	1	2	1	1	1	13
P-5	7	13	12	17	18	22	21	12	12	14	19	167
P-4	11	17	22	24	26	30	20	29	28	25	24	256
P-3	3	2	6	7	1	4	4	7	10	6	4	54
<b>3. Political affairs</b>	<b>1</b>	<b>2</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>9</b>	<b>12</b>	<b>10</b>	<b>9</b>	<b>4</b>	<b>17</b>	<b>78</b>
D-2	—	—	1	1	—	—	3	—	1	—	1	7
D-1	—	—	1	—	1	—	1	—	1	1	—	5
P-5	—	2	2	2	2	3	4	6	2	1	7	31
P-4	1	—	1	—	1	4	2	1	4	2	6	22
P-3	—	—	—	—	—	—	2	1	1	—	1	5
P-2	—	—	—	1	—	1	—	1	—	—	1	4
General Service and related categories	—	—	—	—	1	1	—	1	—	—	1	4
<b>4. Disarmament</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>—</b>	<b>4</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>2</b>	<b>16</b>
D-2	—	—	—	—	—	1	—	—	—	—	—	1
D-1	—	—	—	—	—	1	—	—	—	—	—	1
P-5	1	—	1	3	—	2	—	—	—	2	2	11
P-4	—	1	—	1	—	—	1	—	—	—	—	3

Budget section and level		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>5.</b>	<b>Peacekeeping operations</b>	<b>3</b>	<b>7</b>	<b>5</b>	<b>4</b>	<b>5</b>	<b>12</b>	<b>15</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>17</b>	<b>92</b>
	D-2	—	—	1	—	—	1	1	1	—	—	1	5
	D-1	—	—	—	—	—	—	1	—	—	1	1	3
	P-5	1	2	—	2	—	2	—	—	3	1	1	12
	P-4	1	3	2	1	1	6	6	2	4	3	6	35
	P-3	—	—	1	1	3	1	4	3	1	4	4	22
	P-2	—	2	1	—	1	2	2	1	—	—	4	13
	General Service and related categories	1	—	—	—	—	—	1	—	—	—	—	2
<b>6.</b>	<b>Peaceful uses of outer space</b>	—	<b>1</b>	<b>1</b>	—	<b>2</b>	<b>1</b>	—	<b>1</b>	—	—	—	<b>6</b>
	P-5	—	—	1	—	—	1	—	1	—	—	—	3
	P-4	—	1	—	—	2	—	—	—	—	—	—	3
<b>8.</b>	<b>Legal affairs</b>	—	<b>1</b>	<b>5</b>	<b>7</b>	<b>4</b>	<b>2</b>	<b>8</b>	<b>3</b>	<b>11</b>	<b>3</b>	<b>7</b>	<b>51</b>
	D-2	—	1	—	1	1	—	—	—	—	—	—	3
	D-1	—	—	1	—	—	1	1	—	—	—	—	3
	P-5	—	—	1	4	2	—	5	1	5	1	4	23
	P-4	—	—	—	2	—	1	2	1	4	—	3	13
	P-3	—	—	2	—	—	—	—	1	—	2	—	5
	General Service and related categories	—	—	1	—	1	—	—	—	2	—	—	4
<b>9.</b>	<b>Economic and social affairs</b>	<b>4</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>20</b>	<b>16</b>	<b>12</b>	<b>18</b>	<b>11</b>	<b>15</b>	<b>20</b>	<b>143</b>
	D-2	—	—	1	2	—	1	1	—	—	—	—	5
	D-1	1	2	1	1	2	2	—	3	—	3	1	16
	P-5	2	5	5	3	7	8	9	8	4	4	7	62
	P-4	1	2	2	3	10	5	2	5	6	8	9	53
	P-3	—	—	—	—	—	—	—	2	1	—	2	5
	P-2	—	—	—	—	1	—	—	—	—	—	1	2
<b>10.</b>	<b>Least developed countries, landlocked developing countries and small island developing States</b>	<b>2</b>	—	—	—	<b>1</b>	—	—	<b>1</b>	<b>3</b>	—	<b>1</b>	<b>8</b>
	D-2	1	—	—	—	—	—	—	—	—	—	—	1
	D-1	1	—	—	—	—	—	—	—	—	—	—	1
	P-5	—	—	—	—	1	—	—	1	3	—	—	5
	P-4	—	—	—	—	—	—	—	—	—	—	1	1

Budget section and level		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>11.</b>	<b>United Nations system support for the African Union's Agenda 2063: The Africa We Want</b>	—	—	—	—	—	<b>2</b>	<b>1</b>	<b>1</b>	—	<b>2</b>	—	<b>6</b>
	P-5	—	—	—	—	—	1	—	1	—	2	—	4
	P-3	—	—	—	—	—	—	1	—	—	—	—	1
	General Service and related categories	—	—	—	—	—	1	—	—	—	—	—	1
<b>12.</b>	<b>Trade and development</b>	<b>4</b>	<b>13</b>	<b>6</b>	<b>9</b>	<b>11</b>	<b>14</b>	<b>19</b>	<b>13</b>	<b>15</b>	<b>11</b>	<b>14</b>	<b>129</b>
	D-2	1	1	1	—	—	—	1	—	—	—	—	4
	D-1	—	2	—	—	1	2	2	1	3	1	1	13
	P-5	3	6	3	5	3	6	8	8	5	6	6	59
	P-4	—	2	2	4	4	5	3	2	4	—	4	30
	P-3	—	2	—	—	3	—	4	1	3	1	2	16
	P-2	—	—	—	—	—	—	—	1	—	1	—	2
	General Service and related categories	—	—	—	—	—	1	1	—	—	2	1	5
<b>14.</b>	<b>Environment</b>	—	<b>1</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>6</b>	<b>1</b>	<b>39</b>
	D-2	—	—	1	—	—	1	—	—	—	1	—	3
	D-1	—	—	—	2	—	—	1	—	1	—	—	4
	P-5	—	—	—	2	3	3	3	—	—	2	—	13
	P-4	—	1	4	1	2	1	—	—	3	3	1	16
	P-3	—	—	—	—	—	—	—	1	—	—	—	1
	General Service and related categories	—	—	1	—	—	—	—	1	—	—	—	2
<b>15.</b>	<b>Human settlements</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>5</b>	<b>2</b>	<b>5</b>	<b>2</b>	<b>3</b>	<b>35</b>
	D-2	—	—	—	—	1	—	—	—	—	—	—	1
	D-1	—	—	1	1	—	—	—	—	—	—	—	2
	P-5	—	—	—	1	2	1	3	1	—	1	1	10
	P-4	1	1	1	1	—	1	2	—	3	1	2	13
	P-3	—	1	1	1	—	—	—	1	—	—	—	4
	General Service and related categories	—	—	—	1	1	1	—	—	2	—	—	5
<b>16.</b>	<b>International drug control, crime and terrorism prevention and criminal justice</b>	—	<b>2</b>	<b>3</b>	<b>4</b>	—	<b>9</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>5</b>	<b>3</b>	<b>36</b>
	D-2	—	1	—	1	—	—	—	—	—	—	—	2
	D-1	—	—	2	1	—	—	1	1	—	1	1	7
	P-5	—	—	1	1	—	5	1	2	—	3	—	13

Budget section and level		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
	P-4	—	—	—	1	—	4	—	1	2	—	2	10
	P-3	—	—	—	—	—	—	—	1	—	1	—	2
	General Service and related categories	—	1	—	—	—	—	—	1	—	—	—	2
<b>18.</b>	<b>Economic and social development in Africa</b>	<b>10</b>	<b>9</b>	<b>16</b>	<b>15</b>	<b>10</b>	<b>17</b>	<b>21</b>	<b>23</b>	<b>22</b>	<b>21</b>	<b>19</b>	<b>183</b>
	D-2	—	—	1	—	—	—	—	—	—	—	—	1
	D-1	1	—	1	3	—	1	1	3	1	1	—	12
	P-5	3	7	6	3	1	6	5	3	9	2	3	48
	P-4	3	1	6	3	4	1	5	6	7	4	6	46
	P-3	3	—	1	4	1	4	7	7	2	7	4	40
	P-2	—	—	—	—	—	—	—	—	—	1	—	1
	General Service and related categories	—	1	1	2	4	5	3	4	3	6	6	35
<b>19.</b>	<b>Economic and social development in Asia and the Pacific</b>	<b>1</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>8</b>	<b>7</b>	<b>13</b>	<b>88</b>
	D-1	—	—	1	—	2	4	1	1	1	—	3	13
	P-5	1	3	3	4	4	3	3	1	3	3	7	35
	P-4	—	2	3	1	2	1	4	5	2	2	1	23
	P-3	—	1	—	1	1	2	—	1	1	1	—	8
	General Service and related categories	—	1	—	—	1	—	1	2	1	1	2	9
<b>20.</b>	<b>Economic development in Europe</b>	<b>—</b>	<b>3</b>	<b>7</b>	<b>6</b>	<b>9</b>	<b>4</b>	<b>7</b>	<b>5</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>59</b>
	D-1	—	1	—	1	—	1	—	—	—	—	2	5
	P-5	—	1	5	3	4	2	3	4	4	2	1	29
	P-4	—	1	2	1	3	1	3	1	3	3	2	20
	P-3	—	—	—	1	2	—	—	—	—	—	—	3
	General Service and related categories	—	—	—	—	—	—	1	—	—	1	—	2
<b>21.</b>	<b>Economic and social development in Latin America and the Caribbean</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>9</b>	<b>6</b>	<b>11</b>	<b>19</b>	<b>9</b>	<b>21</b>	<b>22</b>	<b>12</b>	<b>131</b>
	D-2	—	—	1	—	—	—	—	—	—	—	—	1
	D-1	1	1	1	—	1	—	2	1	1	—	—	8
	P-5	3	3	—	5	1	4	5	1	3	4	2	31
	P-4	2	2	—	2	—	2	7	3	3	5	6	32
	P-3	1	—	1	—	2	2	2	3	6	8	2	27
	P-2	—	1	—	—	—	—	—	—	—	1	—	2
	General Service and related categories	1	1	3	2	2	3	3	1	8	4	2	30

Budget section and level		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>22. Economic and social development in Western Asia</b>		<b>4</b>	<b>7</b>	<b>7</b>	<b>2</b>	<b>2</b>	<b>6</b>	<b>3</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>6</b>	<b>62</b>
D-2		—	1	—	—	—	—	—	—	—	—	—	1
D-1		—	2	—	1	—	1	—	—	—	—	—	4
P-5		1	2	5	—	1	—	1	4	2	2	3	21
P-4		1	1	2	1	1	—	—	2	4	2	2	16
P-3		—	—	—	—	—	2	—	1	1	1	—	5
General Service and related categories		2	1	—	—	—	3	2	1	1	4	1	15
<b>24. Human rights</b>		<b>3</b>	<b>4</b>	<b>3</b>	<b>10</b>	<b>14</b>	<b>13</b>	<b>18</b>	<b>17</b>	<b>15</b>	<b>13</b>	<b>9</b>	<b>119</b>
D-2		—	—	—	1	—	1	—	—	1	—	—	3
D-1		—	1	1	2	—	1	—	—	—	2	—	7
P-5		2	3	—	3	3	2	5	10	7	5	2	42
P-4		1	—	2	4	10	7	9	5	5	5	3	51
P-3		—	—	—	—	1	1	3	1	2	1	4	13
General Service and related categories		—	—	—	—	—	1	1	1	—	—	—	3
<b>27. Humanitarian assistance</b>		<b>—</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>4</b>	<b>23</b>
D-2		—	—	—	—	—	1	—	—	—	1	—	2
D-1		—	—	—	—	1	—	—	—	—	—	—	1
P-5		—	—	—	2	1	1	2	—	1	—	3	10
P-4		—	1	—	1	1	—	—	2	1	—	1	7
P-3		—	—	1	—	—	—	—	—	—	—	—	1
General Service and related categories		—	—	—	1	—	—	1	—	—	—	—	2
<b>28. Global communications</b>		<b>4</b>	<b>6</b>	<b>17</b>	<b>16</b>	<b>15</b>	<b>26</b>	<b>26</b>	<b>32</b>	<b>25</b>	<b>24</b>	<b>23</b>	<b>214</b>
D-2		—	—	—	—	1	—	—	—	—	—	—	1
D-1		—	1	3	—	—	2	3	2	—	1	1	13
P-5		—	1	1	—	3	3	3	3	4	1	5	24
P-4		4	4	8	12	7	15	11	15	16	13	8	113
P-3		—	—	4	2	2	4	6	9	3	4	8	42
P-2		—	—	—	—	—	—	—	1	—	3	—	4
General Service and related categories		—	—	1	2	2	2	3	2	2	2	1	17
<b>29A. Department of Management Strategy, Policy and Compliance</b>		<b>—</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>4</b>	<b>5</b>	<b>7</b>	<b>12</b>	<b>8</b>	<b>72</b>
D-2		—	—	1	1	2	—	—	—	—	1	1	6
D-1		—	1	2	—	1	—	—	2	1	1	—	8
P-5		—	3	3	4	—	6	2	2	4	7	3	34



<i>Budget section and level</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>2032</i>	<i>2033</i>	<i>Total</i>
P-4	—	—	—	1	4	3	2	1	1	1	1	14
P-3	—	—	—	—	3	—	—	—	1	1	3	8
P-2	—	—	—	—	—	1	—	—	—	1	—	2
<b>29B. Department of Operational Support</b>	<b>5</b>	<b>8</b>	<b>5</b>	<b>10</b>	<b>8</b>	<b>20</b>	<b>12</b>	<b>5</b>	<b>16</b>	<b>13</b>	<b>12</b>	<b>114</b>
D-2	—	—	1	1	—	—	—	—	—	—	1	3
D-1	—	1	—	—	—	1	—	—	—	—	—	2
P-5	1	2	—	4	4	10	6	2	5	2	4	40
P-4	1	1	3	1	2	3	3	—	3	3	5	25
P-3	1	—	—	—	—	2	—	1	—	1	—	5
P-2	—	—	—	—	—	—	—	—	—	—	1	1
General Service and related categories	2	4	1	4	2	4	3	2	8	7	1	38
<b>29C. Office of Information and Communications Technology</b>	<b>3</b>	<b>2</b>	<b>6</b>	<b>2</b>	<b>3</b>	<b>9</b>	<b>6</b>	<b>10</b>	<b>2</b>	<b>8</b>	<b>3</b>	<b>54</b>
D-1	—	—	1	—	—	2	—	1	—	—	—	4
P-5	2	—	2	2	1	2	2	5	2	4	2	24
P-4	—	1	1	—	1	1	2	2	—	3	—	11
P-3	1	—	1	—	1	2	1	—	—	1	—	7
General Service and related categories	—	1	1	—	—	2	1	2	—	—	1	8
<b>29D. Administration, Nairobi<sup>a</sup></b>	<b>1</b>	<b>—</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>1</b>	<b>—</b>	<b>6</b>	<b>9</b>	<b>34</b>
D-2	—	—	—	—	—	—	—	—	—	—	1	1
D-1	—	—	—	1	—	—	1	—	—	—	—	2
P-5	—	—	—	1	—	2	—	—	—	3	5	11
P-4	1	—	2	—	—	1	—	—	—	—	3	7
P-3	—	—	—	1	—	—	—	1	—	—	—	2
P-2	—	—	—	—	1	—	—	—	—	—	—	1
General Service and related categories	—	—	—	—	2	3	2	—	—	3	—	10
<b>29E. Administration, Geneva</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>5</b>	<b>8</b>	<b>11</b>	<b>15</b>	<b>17</b>	<b>16</b>	<b>14</b>	<b>12</b>	<b>116</b>
D-2	—	—	—	—	—	—	1	—	—	—	—	1
D-1	1	—	—	1	—	1	—	—	—	—	1	4
P-5	1	2	3	2	3	3	5	7	7	6	4	43
P-4	2	2	—	1	3	6	4	8	3	4	1	34
P-3	1	—	1	—	—	1	3	2	4	3	6	21
General Service and related categories	1	1	3	1	2	—	2	—	2	1	—	13

Budget section and level	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>29F. Administration, Vienna</b>	<b>1</b>	<b>1</b>	—	<b>3</b>	<b>3</b>	<b>6</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>29</b>
D-2	—	—	—	—	1	—	—	—	—	—	—	1
D-1	—	—	—	—	—	1	—	—	—	—	—	1
P-5	1	—	—	2	—	1	1	2	3	2	2	14
P-4	—	—	—	1	1	2	—	2	1	—	—	7
P-3	—	1	—	—	1	—	1	—	—	1	—	4
P-2	—	—	—	—	—	1	—	—	—	—	—	1
General Service and related categories	—	—	—	—	—	1	—	—	—	—	—	1
<b>30. Internal oversight</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>26</b>
D-2	—	1	—	—	—	—	—	1	—	—	—	2
D-1	—	—	1	1	—	2	—	—	—	—	—	4
P-5	—	—	2	—	1	1	1	—	1	1	1	8
P-4	—	—	—	—	2	1	1	1	—	1	—	6
P-3	—	—	—	—	—	—	—	—	—	—	1	1
P-2	—	—	—	—	—	—	—	1	—	—	—	1
General Service and related categories	1	—	1	—	—	—	1	—	—	1	—	4
<b>34. Safety and security</b>	<b>2</b>	<b>14</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>18</b>	<b>15</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>154</b>
D-1	—	2	—	—	—	—	—	1	—	—	—	3
P-5	1	3	1	3	—	3	6	2	2	5	4	30
P-4	1	4	2	1	3	3	2	4	4	4	6	34
P-3	—	2	2	6	6	5	6	7	5	9	8	56
General Service and related categories	—	3	2	2	3	1	4	1	9	3	3	31
<b>Total</b>	<b>90</b>	<b>156</b>	<b>187</b>	<b>216</b>	<b>223</b>	<b>307</b>	<b>300</b>	<b>282</b>	<b>301</b>	<b>295</b>	<b>298</b>	<b>2 655</b>

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

## Annex III

# Number and nationality of Junior Professional Officers by budget section, 2018–2023

<i>Budget section</i>	<i>Region</i>	<i>Nationality</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
1. Overall policymaking, direction and coordination	Western Europe and other States	Australia	–	–	–	–	1	2
		Austria	1	1	2	1	1	1
		Belgium	–	–	1	1	1	2
		Denmark	2	3	3	4	3	2
		Finland	–	–	3	6	7	6
		France	1	2	4	7	8	5
		Germany	7	6	6	5	11	12
		Italy	1	2	6	9	12	9
		Luxembourg	1	1	1	1	2	1
		Netherlands (Kingdom of the)	1	3	2	2	5	3
		Norway	1	1	1	1	1	–
		Spain	1	1	1	1	1	2
		Sweden	3	7	9	10	13	9
		Switzerland	5	2	6	9	12	7
		United States	–	–	–	1	1	–
	Subtotal		20	23	32	39	58	43
	Asia and the Pacific	China	1	1	3	3	2	1
		Japan	2	2	1	1	4	4
		Republic of Korea	–	–	2	3	2	2
	Subtotal		3	3	6	7	8	7
	Eastern Europe	Poland	–	–	1	1	1	1
	Subtotal		–	–	1	1	1	1
Total, section 1			27	32	52	66	88	69
2. General Assembly and Economic and Social Council affairs and conference management	Asia and the Pacific	China	2	2	–	–	–	–
		Japan	2	1	1	1	1	1
		Republic of Korea	–	–	–	–	–	1
Total, section 2			4	3	1	1	1	2
3. Political affairs – other	Western Europe and other States	Denmark	6	5	5	3	1	1
		Finland	3	2	2	3	3	2
		France	4	5	4	6	7	7
		Germany	15	17	20	20	15	11
		Italy	2	7	8	11	12	8
		Luxembourg	–	1	1	1	1	1
		Netherlands (Kingdom of the)	11	8	7	7	5	2
		Norway	2	3	3	4	4	3
		Spain	3	4	1	1	2	1

<i>Budget section</i>	<i>Region</i>	<i>Nationality</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
		Sweden	6	6	7	7	3	2
		Switzerland	3	6	7	7	9	5
		United States	1	1	–	–	1	1
		<b>Subtotal</b>	<b>56</b>	<b>65</b>	<b>65</b>	<b>70</b>	<b>63</b>	<b>44</b>
	Asia and the Pacific	Bahrain	–	–	–	–	2	2
		China	4	7	6	6	5	2
		Democratic People's Republic of Korea	1	1	1	–	–	–
		Japan	5	2	1	3	4	5
		Kazakhstan	1	1	1	1	2	3
		Kuwait	–	1	1	1	–	–
		Qatar	–	–	–	2	2	3
		Republic of Korea	3	4	3	3	3	4
		Saudi Arabia	–	5	4	4	3	–
		United Arab Emirates	–	1	1	1	–	–
		<b>Subtotal</b>	<b>14</b>	<b>22</b>	<b>18</b>	<b>21</b>	<b>21</b>	<b>19</b>
	Africa	Morocco	–	–	1	1	1	1
		<b>Subtotal</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	Eastern Europe	Estonia	–	–	–	–	1	1
		Hungary	1	2	2	1	1	1
		Russian Federation	–	–	–	2	4	4
		<b>Subtotal</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>6</b>	<b>6</b>
	<b>Total, section 3</b>		<b>71</b>	<b>89</b>	<b>86</b>	<b>95</b>	<b>91</b>	<b>70</b>
4. Disarmament	Western Europe and other States	France	–	–	1	3	4	4
		Germany	1	1	2	2	3	2
		Italy	–	–	–	–	1	1
		Netherlands (Kingdom of the)	3	2	2	1	–	–
		Norway	–	–	–	1	1	1
		Sweden	–	1	1	1	1	–
		Switzerland	2	1	1	–	–	–
		United Kingdom	–	–	–	–	–	1
		<b>Subtotal</b>	<b>6</b>	<b>5</b>	<b>7</b>	<b>8</b>	<b>10</b>	<b>9</b>
	Asia and the Pacific	China	1	2	2	1	–	–
		Japan	1	1	1	2	1	2
		Kazakhstan	–	1	1	1	1	–
		Republic of Korea	–	–	–	1	2	3
		Saudi Arabia	–	–	–	–	1	1
		<b>Subtotal</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>6</b>
	<b>Total, section 4</b>		<b>8</b>	<b>9</b>	<b>11</b>	<b>13</b>	<b>15</b>	<b>15</b>

Budget section		Region	Nationality	2018	2019	2020	2021	2022	2023	
5.	Peacekeeping operations	Western Europe and other States	Denmark	2	1	1	1	–	–	
			Finland	1	1	1	1	1	1	
			France	1	2	1	1	–	–	
			Germany	10	13	14	12	9	8	
			Italy	2	2	–	2	3	3	
			Netherlands (Kingdom of the)	4	5	5	5	4	1	
			Norway	–	1	1	1	1	1	
			Sweden	1	1	2	2	1	1	
			Switzerland	–	–	–	–	–	1	
		Subtotal			21	26	25	25	19	16
		Asia and the Pacific	China	1	1	1	–	1	1	
			Japan	4	3	3	4	3	5	
			Kuwait	1	1	–	–	–	–	
			Republic of Korea	–	–	1	2	3	4	
			Saudi Arabia		2	2	1	1	1	
		Subtotal			6	7	7	7	8	11
Total, section 5			27	33	32	32	27	27		
6.	Peaceful uses of outer space	Western Europe and other States	France	–	–	1	1	1	–	
			Italy	1	1	1	1	1	–	
			United Kingdom	–	–	–	–	1	1	
		Subtotal			1	1	2	2	3	1
		Asia and the Pacific	Japan	1	1	1	–	–	–	
			Subtotal			1	1	1	–	–
Total, section 6			2	2	3	2	3	1		
7.	International Court of Justice	Western Europe and other States	Sweden	–	–	–	1	1	1	
			Subtotal			–	–	–	1	1
		Asia and the Pacific	China	1	1	–	1	1	1	
			Republic of Korea	–	1	1	1	–	–	
		Subtotal			1	2	1	2	1	1
Total, section 7			1	2	1	3	2	2		
8.	Legal affairs	Western Europe and other States	Australia	–	–	–	–	1	1	
			Finland	–	–	–	–	1	1	
			France	2	2	2	2	3	3	
			Germany	1	1	1	1	1	–	
			Netherlands	–	–	–	–	1	1	
		Subtotal			3	3	3	3	7	6

<i>Budget section</i>	<i>Region</i>	<i>Nationality</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
	Asia and the Pacific	China	2	2	1	1	2	2
		Republic of Korea	–	1	1	2	2	–
	<b>Subtotal</b>		<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>2</b>
<b>Total, section 8</b>			<b>5</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>11</b>	<b>8</b>
9. Economic and social affairs	Western Europe and other States	Denmark	2	1	1	–	–	–
		France	2	1	1	1	1	–
		Germany	4	5	6	6	4	2
		Italy	3	4	5	5	4	4
		Netherlands (Kingdom of the)	1	1	–	–	2	2
		Sweden	2	2	2	2	2	1
		Switzerland	1	–	1	1	1	1
		United States	–	–	–	–	–	1
	<b>Subtotal</b>		<b>15</b>	<b>14</b>	<b>16</b>	<b>15</b>	<b>14</b>	<b>11</b>
	Asia and the Pacific	China	2	3	2	2	1	3
		Japan	1	1	1	1	–	2
		Qatar	–	–	–	–	–	1
		Saudi Arabia	–	2	2	1	2	1
	<b>Subtotal</b>		<b>3</b>	<b>6</b>	<b>5</b>	<b>4</b>	<b>3</b>	<b>7</b>
	Eastern Europe	Russian Federation	–	–	–	1	1	–
	<b>Subtotal</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>1</b>	<b>–</b>
<b>Total, section 9</b>			<b>18</b>	<b>20</b>	<b>21</b>	<b>20</b>	<b>18</b>	<b>18</b>
10. Least developed countries, landlocked developing countries and small island developing States	Western Europe and other States	Denmark	–	–	–	1	1	1
		Italy	1	1	1	1	1	–
		Norway	–	1	1	1	1	–
	<b>Subtotal</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>1</b>
	Asia and the Pacific	China	–	–	–	–	–	1
	<b>Subtotal</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>
<b>Total, section 10</b>			<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>
12. Trade and development	Western Europe and other States	Germany	4	4	3	2	2	1
		Italy	2	3	3	1	2	1
		United Kingdom	–	–	–	–	1	1
	<b>Subtotal</b>		<b>6</b>	<b>7</b>	<b>6</b>	<b>3</b>	<b>5</b>	<b>3</b>
	Asia and the Pacific	China	3	3	3	1	1	2
		Japan	–	–	–	–	–	2
		Saudi Arabia	–	1	1	2	2	1
	<b>Subtotal</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>5</b>
<b>Total, section 12</b>			<b>9</b>	<b>11</b>	<b>10</b>	<b>6</b>	<b>8</b>	<b>8</b>

Budget section	Region	Nationality	2018	2019	2020	2021	2022	2023
16. International drug control, crime and terrorism prevention and criminal justice	Western Europe and other States	Austria	1	1	1	2	2	1
		Denmark	2	2	2	–	–	–
		France	6	6	8	9	9	8
		Germany	6	6	8	7	8	8
		Italy	3	4	4	5	6	6
		Norway	1	2	2	1	1	1
		Sweden	1	1	1	1	1	–
		Switzerland	1	1	2	1	2	1
	Subtotal		21	23	28	26	29	25
	Asia and the Pacific	China	1	2	2	2	3	3
		Japan	3	–	–	–	–	–
		Republic of Korea	2	1	2	2	1	1
		Saudi Arabia	–	–	1	1	1	2
		Singapore	–	1	1	1	1	1
	Subtotal		6	4	6	6	6	7
Total, section 16			27	27	34	32	35	32
18. Economic and social development in Africa	Western Europe and other States	Denmark	–	–	1	2	1	1
		Total, section 18		–	–	1	2	1
19. Economic and social development in Asia and the Pacific	Western Europe and other States	Germany	2	4	4	3	2	2
		United States	–	–	–	–	1	1
	Subtotal		2	4	4	3	3	3
	Asia and the Pacific	China	–	–	–	1	4	4
		Japan	–	–	–	1	1	1
		Kazakhstan	–	2	2	2	–	1
		Republic of Korea	–	–	–	1	2	3
	Subtotal		–	2	2	5	7	9
Total, section 19			2	6	6	8	10	12
20. Economic development in Europe	Western Europe and other States	Denmark	–	–	1	1	1	1
		Finland	–	–	–	–	1	1
		France	1	1	1	–	–	–
		Germany	3	1	1	2	5	4
	Subtotal		4	2	3	3	7	6
	Asia and the Pacific	China	–	–	–	–	–	1
Subtotal		–	–	–	–	–	1	
Total, section 20			4	2	3	3	7	7

<i>Budget section</i>	<i>Region</i>	<i>Nationality</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
22. Economic and social development in Western Asia	Western Europe and other States	Germany	2	1	–	–	–	–
	<b>Subtotal</b>		<b>2</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
	Asia and the Pacific	Qatar	–	–	–	–	–	1
	<b>Subtotal</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>
<b>Total, section 22</b>			<b>2</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>
24. Human rights	Western Europe and other States	Belgium	1	1	1	2	1	1
		Denmark	9	9	7	5	4	3
		Finland	2	1	2	2	1	1
		Germany	1	2	2	2	3	3
		Iceland	–	–	–	1	1	–
		Italy	3	3	3	3	3	3
		Netherlands (Kingdom of the)	7	9	8	7	9	6
		Norway	2	3	2	2	4	3
		Spain	1	1	–	–	–	1
		Sweden	4	3	4	3	3	2
		Switzerland	6	9	6	11	9	9
		United States	–	–	–	–	1	1
	<b>Subtotal</b>		<b>36</b>	<b>41</b>	<b>35</b>	<b>38</b>	<b>39</b>	<b>33</b>
	Asia and the Pacific	Bahrain	–	–	–	–	1	1
		China	–	–	–	1	3	3
		Japan	4	3	4	2	2	1
		Republic of Korea	3	3	2	1	2	3
		Saudi Arabia	1	1	2	2	4	5
	<b>Subtotal</b>		<b>8</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>12</b>	<b>13</b>
	Eastern Europe	Hungary	–	1	1	1	1	–
	<b>Subtotal</b>		<b>–</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>–</b>
<b>Total, section 24</b>			<b>44</b>	<b>49</b>	<b>44</b>	<b>45</b>	<b>52</b>	<b>46</b>
27. Humanitarian assistance	Western Europe and other States	Australia	–	–	–	–	–	1
		Belgium	1	1	1	2	1	1
		Denmark	1	2	2	2	2	2
		Finland	1	–	4	4	3	3
		France	1	–	–	–	1	2
		Germany	7	6	5	4	3	3
		Italy	1	1	3	4	6	5
		Luxembourg	2	2	2	2	3	4
		Netherlands (Kingdom of the)	4	7	5	5	7	4
		Norway	1	–	–	–	1	1
		Spain	2	–	–	–	–	–
		Sweden	4	5	4	3	4	2



<i>Budget section</i>	<i>Region</i>	<i>Nationality</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
		Switzerland	6	7	6	8	6	4
		United States	6	6	6	7	10	7
	<b>Subtotal</b>		<b>37</b>	<b>37</b>	<b>38</b>	<b>41</b>	<b>47</b>	<b>39</b>
	Asia and the Pacific	China	–	–	–	–	–	2
		Japan	6	3	1	2	2	1
		Kuwait	1	1	–	–	–	–
		Qatar	–	–	–	1	1	–
		Republic of Korea	1	1	1	–	1	3
		Saudi Arabia	–	1	1	1	1	–
		United Arab Emirates	–	1	1	–	–	–
	<b>Subtotal</b>		<b>8</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>
<b>Total, section 27</b>			<b>45</b>	<b>44</b>	<b>42</b>	<b>45</b>	<b>52</b>	<b>45</b>
28. Global communications	Western Europe and other States	Denmark	1	2	2	1	–	–
		Finland	–	1	1	1	1	–
		Germany	3	2	3	2	2	2
		Italy	1	1	1	1	–	–
		Norway	–	–	–	1	1	1
		Spain	–	–	–	–	–	1
		United Kingdom	–	–	1	1	1	–
	<b>Subtotal</b>		<b>5</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>5</b>	<b>4</b>
	Asia and the Pacific	China	–	–	–	1	2	3
		Japan	–	–	1	2	3	1
		Kuwait	1	1	1	1	–	–
		Saudi Arabia	–	1	1	1	1	–
	<b>Subtotal</b>		<b>1</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>4</b>
<b>Total, section 28</b>			<b>6</b>	<b>8</b>	<b>11</b>	<b>12</b>	<b>11</b>	<b>8</b>
29A. Department of Management Strategy, Policy and Compliance	Western Europe and other States	Finland	2	1	1	1	1	–
		France	2	1	1	1	1	1
		Germany	6	4	–	1	1	1
		Italy	1	1	1	1	–	–
		Switzerland	1	1	1	1	–	–
		United States	–	–	–	–	1	1
	<b>Subtotal</b>		<b>12</b>	<b>8</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>3</b>
	Asia and the Pacific	China	2	3	2	–	1	2
		Japan	3	3	1	1	2	3
		Qatar	–	–	–	–	–	1
		Republic of Korea	1	1	1	1	2	3
		Saudi Arabia	–	–	–	–	1	1
	<b>Subtotal</b>		<b>6</b>	<b>7</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>10</b>

<i>Budget section</i>	<i>Region</i>	<i>Nationality</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
	Africa	Egypt	2	–	–	–	–	–
		Morocco	2	2	–	–	–	–
	<b>Subtotal</b>		<b>4</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total, section 29A</b>			<b>22</b>	<b>17</b>	<b>8</b>	<b>7</b>	<b>10</b>	<b>13</b>
29B. Department of Operational Support	Western Europe and other States	Finland	–	1	1	1	1	–
		France	1	1	1	2	2	1
		Germany	4	4	5	5	1	1
		Italy	–	2	3	3	3	1
		Netherlands (Kingdom of the)	2	–	–	–	–	–
		Norway	–	1	1	1	1	–
		United States	–	–	–	2	1	–
	<b>Subtotal</b>		<b>7</b>	<b>9</b>	<b>11</b>	<b>14</b>	<b>9</b>	<b>3</b>
	Asia and the Pacific	China	–	1	4	4	4	4
		Japan	1	1	2	–	1	2
		Saudi Arabia	–	1	1	1	2	1
	<b>Subtotal</b>		<b>1</b>	<b>3</b>	<b>7</b>	<b>5</b>	<b>7</b>	<b>7</b>
<b>Total, section 29B</b>			<b>8</b>	<b>12</b>	<b>18</b>	<b>19</b>	<b>16</b>	<b>10</b>
29C. Office of Information and Communications Technology	Asia and the Pacific	Japan	–	1	1	1	1	–
<b>Total, section 29C</b>			<b>–</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>–</b>
29D. Administration, Nairobi <sup>a</sup>	Asia and the Pacific	China	–	–	–	–	1	1
<b>Total, section 29D</b>			<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>1</b>
29E. Administration, Geneva	Western Europe and other States	France	–	–	1	1	1	1
		Germany	4	5	4	2	2	1
		Switzerland	–	–	–	–	1	1
		United States	1	1	–	–	–	–
	<b>Subtotal</b>		<b>5</b>	<b>6</b>	<b>5</b>	<b>3</b>	<b>4</b>	<b>3</b>
	Asia and the Pacific	China	1	1	–	–	–	1
		Kuwait	–	1	1	1	1	–
	<b>Subtotal</b>		<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
	Eastern Europe	Russian Federation	–	–	–	1	1	2
	<b>Subtotal</b>		<b>–</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>1</b>	<b>3</b>
<b>Total, section 29E</b>			<b>6</b>	<b>8</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>6</b>
29F. Administration, Vienna	Western Europe and other States	Austria	–	1	–	–	–	–
		Germany	1	2	2	3	3	2
		Italy	1	–	–	–	–	–
<b>Total, section 29F</b>			<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>

Budget section	Region	Nationality	2018	2019	2020	2021	2022	2023
30. Internal oversight	Western Europe and other States	France	–	–	1	1	1	–
		Germany	–	1	1	1	1	–
	Subtotal		–	1	2	2	2	–
	Asia and the Pacific	China	–	–	–	–	–	1
		Japan	–	–	–	1	1	1
		Republic of Korea	–	–	1	1	1	–
	Subtotal		–	–	1	2	2	2
	Total, section 30		–	1	3	4	4	2
31. Jointly financed administrative activities	Western Europe and other States	Belgium	–	1	1	1	1	1
		Germany	2	2	2	4	4	2
		Italy	1	1	1	1	1	–
		Netherlands (Kingdom of the)	2	1	1	1	–	–
		Switzerland	1	–	–	–	–	–
	Subtotal		6	5	5	7	6	3
	Asia and the Pacific	Japan	–	–	–	1	1	1
		Subtotal		–	–	–	1	1
	Eastern Europe	Russian Federation	–	–	–	1	1	1
			Subtotal		–	–	–	1
Total, section 31		6	5	5	9	8	5	
Grand total		345	392	408	442	484	413	

<sup>a</sup> Administration, Nairobi, changes from section 29G to section 29D in 2024.

## Annex IV

## Number of posts encumbered by Junior Professional Officers compared with vacant posts, 2018–2023

Section	Average number of vacant posts (1)						Number of posts encumbered by Junior Professional Officers (2)						Ratio of posts encumbered by Junior Professional Officers compared with vacant posts (3)=(2)÷(1)					
	2018	2019	2020	2021	2022	2023	2018	2019	2020	2021	2022	2023	2018	2019	2020	2021	2022	2023
1. Overall policymaking, direction and coordination	12	13	22	25	17	27	27	32	52	66	88	69	2.25	2.46	2.36	2.64	5.18	2.56
2. General Assembly and Economic and Social Council affairs and conference management	149	148	161	196	224	234	4	3	1	1	1	2	0.03	0.02	0.01	0.01	0.00	0.01
3. Political affairs – other	28	36	39	53	39	35	71	89	86	95	91	70	2.54	2.47	2.21	1.79	2.33	2.00
4. Disarmament	7	9	5	7	10	10	8	9	11	13	15	15	1.14	1.00	2.20	1.86	1.50	1.50
5. Peacekeeping operations	20	17	20	31	32	35	27	33	32	32	27	27	1.35	1.94	1.60	1.03	0.84	0.77
6. Peaceful uses of outer space	2	2	1	2	2	5	2	2	3	2	3	1	1.00	1.00	3.00	1.00	1.50	0.20
7. International Court of Justice	2	2	2	2	2	3	1	2	1	3	2	2	0.50	1.00	0.50	1.50	1.00	0.67
8. Legal affairs	8	10	27	24	22	18	5	6	5	6	11	8	0.63	0.60	0.19	0.25	0.50	0.44
9. Economic and social affairs	44	48	57	64	75	68	18	20	21	20	18	18	0.41	0.42	0.37	0.31	0.24	0.26
10. Least developed countries, landlocked developing countries and small island developing States	1	2	2	5	4	5	1	2	2	3	3	2	1.00	1.00	1.00	0.60	0.75	0.40
11. United Nations system support for the African Union's Agenda 2063: The Africa We Want	5	7	5	5	10	–	–	–	–	–	–	–	–	–	–	–	–	–
12. Trade and development	31	29	33	46	21	29	9	11	10	6	8	8	0.29	0.38	0.30	0.13	0.38	0.28
14. Environment	9	5	7	18	16	18	–	–	–	–	–	–	–	–	–	–	–	–
15. Human settlements	2	2	4	5	6	2	–	–	–	–	–	–	–	–	–	–	–	–
16. International drug control, crime and terrorism prevention and criminal justice	5	10	11	14	11	9	27	27	34	32	35	32	5.40	2.70	3.09	2.29	3.18	3.56
17. UN-Women	2	1	3	2	2	2	–	–	–	–	–	–	–	–	–	–	–	–
18. Economic and social development in Africa	50	53	66	84	72	68	–	–	1	2	1	1	–	–	0.02	0.02	0.01	0.01
19. Economic and social development in Asia and the Pacific	25	27	44	50	42	30	2	6	6	8	10	12	0.08	0.22	0.14	0.16	0.24	0.40
20. Economic development in Europe	5	9	12	15	8	5	4	2	3	3	7	7	0.80	0.22	0.25	0.20	0.88	1.40
21. Economic and social development in Latin America and the Caribbean	28	34	41	54	44	44	–	–	–	–	–	–	–	–	–	–	–	–

Section	Average number of vacant posts (1)						Number of posts encumbered by Junior Professional Officers (2)						Ratio of posts encumbered by Junior Professional Officers compared with vacant posts (3)=(2)÷(1)					
	2018	2019	2020	2021	2022	2023	2018	2019	2020	2021	2022	2023	2018	2019	2020	2021	2022	2023
22. Economic and social development in Western Asia	24	24	34	40	32	28	2	1	–	–	–	1	0.08	0.04	–	–	–	0.04
24. Human rights	35	40	57	60	42	61	44	49	44	45	52	46	1.26	1.23	0.77	0.75	1.24	0.75
25. International protection, durable solutions and assistance to refugees	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
26. Palestine refugees	19	16	12	17	49	44	–	–	–	–	–	–	–	–	–	–	–	–
27. Humanitarian assistance	6	3	4	10	9	9	45	44	42	45	52	45	7.50	14.67	10.50	4.50	5.78	5.00
28. Global communications	55	56	66	92	91	70	6	8	11	12	11	8	0.11	0.14	0.17	0.13	0.12	0.11
29A. Department of Management Strategy, Policy and Compliance	–	43	46	43	36	33	22	17	8	7	10	13	–	0.40	0.17	0.16	0.28	0.39
29B. Department of Operational Support	–	43	47	49	48	69	8	12	18	19	16	10	–	0.28	0.38	0.39	0.33	0.14
29C. Office of Information and Communications Technology	–	16	14	17	30	30	–	1	1	1	1	–	–	0.06	0.07	0.06	0.03	–
29D. Administration, Nairobi <sup>a</sup>	–	10	11	12	11	8	–	–	–	–	1	1	–	–	–	–	0.09	0.13
29E. Administration, Geneva	–	14	21	20	16	20	6	8	6	5	6	6	–	0.57	0.29	0.25	0.38	0.30
29F. Administration, Vienna	–	3	3	4	4	3	2	3	2	3	3	2	–	1.00	0.67	0.75	0.75	0.67
30. Internal oversight	7	15	21	28	22	18	–	1	3	4	4	2	–	0.07	0.14	0.14	0.18	0.11
31. Jointly financed administrative activities	–	–	–	–	–	–	6	5	5	9	8	5	–	–	–	–	–	–
34. Safety and security	55	54	66	82	84	78	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>637</b>	<b>800</b>	<b>960</b>	<b>1 176</b>	<b>1 133</b>	<b>1 118</b>	<b>347</b>	<b>393</b>	<b>408</b>	<b>442</b>	<b>484</b>	<b>413</b>	<b>0.54</b>	<b>0.49</b>	<b>0.43</b>	<b>0.38</b>	<b>0.43</b>	<b>0.37</b>

<sup>a</sup> Administration, Nairobi changes from section 29G to section 29D in 2024.

## Annex V

### Cooperation with other United Nations bodies

Since the issuance of its first report on the proposed programme budget for 2023, the Advisory Committee on Administrative and Budgetary Questions has submitted reports to the United Nations bodies based on its review of the documents listed below.

#### A. Executive Board of the United Nations Development Programme/ United Nations Population Fund/United Nations Office for Project Services

United Nations Office for Project Services budget estimates for the biennium 2024–2025 ([DP/OPS/2023/7](#))

#### B. Office of the United Nations High Commissioner for Refugees: Executive Committee of the High Commissioner's Programme

Annual programme budget 2024 of the Office of the United Nations High Commissioner for Refugees ([A/AC.96/74/5](#))

Financial report and audited financial statements for the year ended 31 December 2021 and report of the Board of Auditors on voluntary funds administered by the United Nations High Commissioner for Refugees ([A/77/5/Add.6](#))

#### C. Executive Board of the World Food Programme

Workplan of the External Auditor (WFP/EB.2/2022/5-C/1)

Update on the Changing Lives Transformation Fund (WFP/EB.2/2022/5-B/1)

WFP management plan (2023–2025) (WFP/EB.2/2022/5-A/1/Rev.1)

Audited annual accounts, 2022 (WFP/EB.A/2023/6-A/1)

Utilization of the Programme Support and Administrative Equalization Account reserve (WFP/EB.A/2023/6-J/1)

Report on the implementation of the External Auditor's recommendations (WFP/EB.A/2023/6-H/1)

Report on the utilization of WFP's strategic financing mechanisms (1 January–31 December 2022) (WFP/EB.A/2023/6-B/1/Rev.1)

Management review of significant risk and control issues, 2022 (WFP/EB.A/2023/6-E/1)

Annual report of the Independent Oversight Advisory Committee (WFP/EB.A/2023/6-C/1)

Annual report of the Inspector General (WFP/EB.A/2023/6-D/1)

Note by the Executive Director on the annual report of the Inspector General (WFP/EB.A/2023/6-D/1/Add.1)

Report of the External Auditor on support services (WFP/EB.A/2023/6-F/1)

WFP management response to the recommendations in the report of the External Auditor on support services (WFP/EB.A/2023/6-F/1/Add.1)

Report of the External Auditor on fuel management (WFP/EB.A/2023/6-G/1)

WFP management response to the recommendations in the report of the External Auditor on fuel management (WFP/EB.A/2023/6-G/1/Add.1)

Report of the Executive Director on contributions, reductions and waivers of costs under General Rule XIII.4 (f) in 2022 (WFP/EB.A/2023/6-I/1)

#### **D. Executive Board of the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)**

Integrated budget estimates for the United Nations Entity for Gender Equality and the Empowerment of Women for the biennium 2024–2025 ([UNW/2023/6/Rev.1](#))

#### **E. Board of Trustees of the United Nations Institute for Training and Research**

Revision to the programme budget for the biennium 2022–2023 (UNITAR/BT/63/3)

#### **F. United Nations Office for Partnerships**

United Nations Office for Partnerships administrative budget for 2023 (A/CN.1/R.1227)

#### **G. United Nations Institute for Disarmament Research**

Report of the Director of the United Nations Institute for Disarmament Research on the activities of the Institute for the period from January to December 2022, the approved programme of work and financial plan for 2023 and the proposed programme of work and financial plan for 2024 ([A/78/163](#))

#### **H. Technology Bank for the Least Developed Countries**

Technology Bank for the Least Developed Countries: budget and programme of work for 2023 ([TBLDC/2023/2](#))

